

CHILDREN AND YOUNG PEOPLE COMMITTEE



Date: Tuesday, 05 December 2017

Democratic and Members' Services

Quentin Baker

LGSS Director: Law and 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. Committee Membership

To note the appointment of Councillor Anna Bradnam as a member of the Committee in succession to Councillor Lucy Nethsingha. Councillor Nethsingha will remain a substitute member of the Committee.

2. Apologies for absence and declarations of interest

Guidance on declaring interests is available at

<http://tinyurl.com/ccs-conduct-code>

3. Minutes of the Meeting on 14 November 2017 and Action Log

5 - 20

4. Petitions

DECISION

5.	Capital Investment for Sawtry Village Academy	21 - 26
-----------	--	----------------

KEY DECISIONS

6.	Estimating Demand for Education Provision arising from New Housing Developments (revision of methodology)	27 - 34
7.	Supported Accommodation for Children in Care aged 16-18	35 - 44

DECISIONS

8.	Children and Young People Committee Review of Draft Revenue and Capital Business Planning Proposals for 2018-19 and 2022-23	45 - 136
9.	Free School Proposals	137 - 144
10.	Provision of Additional Primary Places in Chatteris	145 - 168
11.	Apprenticeships	169 - 176
12.	Investigating the Educational Achievement Gap	177 - 206
13.	Corporate Parenting Annual Report 2016-17	207 - 230
14.	Finance and Performance Report - October 2017	231 - 290
15.	Agenda Plan, Appointments and Training Plan	291 - 308

Date of Next Meeting

The Committee will meet next on Tuesday 9 January 2018 at 2.00pm in the Kreis Viersen Room, Shire Hall, Cambridge.

The Children and Young People Committee comprises the following members:

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

Councillor 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

Clerk Name: Richenda Greenhill

Clerk Telephone: 01223 699171

Clerk Email: Richenda.Greenhill@cambridgeshire.gov.uk

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chairman of the Council and political Group Leaders which can be accessed via the following link or made available on request: <http://tinyurl.com/ccf-film-record>.

Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <https://tinyurl.com/CCCprocedure>.

The Council does not guarantee the provision of car parking on the Shire Hall site and you will need to use nearby public car parks <http://tinyurl.com/ccf-car-park> or public transport

CHILDREN AND YOUNG PEOPLE COMMITTEE: MINUTES

Date: Tuesday 14 November 2017

Time: 2.00pm – 3.55pm

Present: Councillors S Bywater (Chairman), P Downes, L Every, A Hay, S Hoy (Vice Chairwoman), L Nethsingha, S Taylor, D Wells, J Whitehead and J Wisson

Co-opted member: A Read

CONSTITUTIONAL MATTERS

49. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

There were no apologies for absence. Mr Read declared a disclosable pecuniary interest in Item 6: Establishment of a new area special school at Alconbury Weald in his capacity as the Chief Executive of the Diocese of Ely Multi-Academy Trust, a partner in the bid made by the Spring Common Academy Trust.

50. MINUTES OF THE MEETING ON 10 OCTOBER 2017 AND ACTION LOG

The minutes of the meeting on 10 October 2017 were agreed as an accurate record and signed by the Chairman.

The Action Log was reviewed and the following updates noted:

Minute 32 - Educational Outcomes

The Executive Director clarified that this related to funding potentially available to East Cambridgeshire and Fenland through the Area Opportunity Fund. An extensive data exercise was taking place to look at the challenges faced in these areas in order to target resources most effectively. A Member emphasised their view that a detailed study was required of a small number of schools to identify what was being done differently in those schools which were obtaining the best results in reducing the gap in attainment between those in vulnerable groups and their peers. Another Member stated that a detailed piece of research on this was currently being undertaken in Littleport Community Primary School. The Executive Director stated that there was a lot of information already available on this issue within the Council and beyond. She would task the new Service Director for Education to provide a report in March 2018 on what was currently known about the causes for this gap in educational attainment, how this was most effectively addressed and to identify if any further work was needed.

(**Action:** Service Director: Education)

Minute 45 – Home to School Transport: Meadowgate School

The Head of Service: 0-19 Place Planning and Organisation stated that she would be meeting Meadowgate School parents the following week and that until this conversation had taken place the achievement of this savings target had been put on hold. The Vice Chairwoman would be informed of the date of this meeting in case she wished to attend in her capacity as the local member. Between seven and eight families were potentially affected and these would be considered on a case by case basis.

Minute 45 – Appointment of the new Service Director: Education

The Executive Director stated that Jonathan Lewis had been appointed as the new Service Director: Education across Cambridgeshire and Peterborough following an appointment panel in October 2017. Mr Lewis would be taking up his post at the end of January 2018, but there would be a handover with the current Director who was retiring at the end of December.

51. PETITIONS

No petitions were received.

DECISIONS

52. FREE SCHOOL PROPOSALS

Standing item. No business to discuss.

53. EXPANSION OF PRIMARY SCHOOL PROVISION IN KENNETT

The Area Education Officer stated that proposals for a new garden village in Kennett had been included as a housing allocation in the East Cambridgeshire Local Plan which was approved on 5 October 2017. This consisted of 500 new homes with the potential for further expansion in the future. It was anticipated that the development could receive approval in summer 2018 with work commencing on site early in 2019. Usually in such cases the additional need for places would be met by expanding the existing school or opening a new free school, but in this case neither option was considered appropriate. The existing primary school was located on a small, constrained site and could not be expanded sufficiently to meet the anticipated demand for additional places. However, to build a new school solely to meet the needs of the new garden village would result in two very small primary schools being located within the village of Kennett. Officers judged that the best educational solution would be to have one larger primary school which served the whole community rather than two smaller schools with a more limited curriculum offer and concerns regarding their financial viability. The proposed site for the new school was larger than currently required and so offered scope for further expansion in future if the development grew beyond 500 homes.

Officers stated that the proposed scheme could have a cost to the Local Authority as there would be a gap between the amount of Section 106 funding which could be requested and the cost of expanding and relocating the existing provision. Section 106 funding could only be requested for that part of the scheme which provided extra places and not for the relocation and improvement of the existing school. However, the existing school site did have a value and once the relocation was complete this could potentially be returned in full to the Council. Funds would also be sought from the Education Skills and Funding Agency (ESFA) to address the sub-standard facilities of the existing academy primary school as funding improvements to the buildings of academy schools was one of its responsibilities.

On this basis officers deemed the most appropriate educational solution would be the provision of a new primary school offering 210 places on a site allocated by the developer as part of the planning application. The age range of the school would remain at three to eleven years with expanded early years provision also being made available.

The following questions and comments arose in discussion of the report:

- A Member questioned whether the Staploe Education Trust (sponsor of the existing Kennett Community Primary School) had agreed to transfer 100% of the value of the current asset to the Council if the proposals were agreed. Officers confirmed that this was the case and that the Trust acknowledged the enhanced value of the lease they would receive on the larger site proposed within the new development;
- A Member noted that allocation of the money returned to the Council following disposal of the site would be a matter for the Commercial and Investment Committee and that it would not necessarily be directed to children's services;
- A Member stated that they were pleased to note that the proposed development included affordable housing and that the infrastructure needed to support the new community was being put in place in good time and offered the capacity for further expansion in future if required. This would offer both new and existing residents the type of seamless transition which had not always been seen in the past;
- Officers confirmed that Councillor Schumann supported the proposals in his capacity as the local Member, but that he had chosen not to speak on the issue at the Committee as he was also a Director and Trustee of the Staploe Education Trust which sponsored Kennett Community Primary School.

It was resolved to:

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

54. ESTABLISHMENT OF A NEW AREA SPECIAL SCHOOL AT ALCONBURY WEALD

Mr Andrew Read declared a disclosable pecuniary interest in this item at the start of the meeting (minute 46 refers) and left the meeting room for the duration of this item.

The Strategic Policy and Place Planning Manager stated that, in accordance with Council policy, a joint Member and officer Panel had met on 2 October 2017 to assess each potential sponsor's application against the criteria set out in the School Specification document. Subject to the Committee's endorsement, the Panel's recommendation would be sent to the Regional Schools Commissioner and their Headteacher Board for consideration. The final decision rested with the Secretary of State for Education.

This application and that for the establishment of a new primary school at Wintringham Park, St Neots (minute 55 below refers) had offered the first opportunities to test the new practice of inviting all potential sponsors to run stands at a public meeting where

the public and officers could meet them and discuss their proposals, instead of making individual presentations as had been the format previously. The event included an introduction by officers and a plenary session at the end with the opportunity to ask further questions. The new format had been well received by both the potential sponsors and the public as a more relaxed and productive way of sharing information.

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

- A Member questioned why the evaluation sheet did not include individual scores. Officers stated that the main points would be included in the covering report, but that it was not the Council's practice to make this specific information public;
- Four Trusts had submitted applications, of which three had been short-listed. The Spring Common Academy Trust had submitted a strong application and their representatives' performance at the Member and officer Panel had also been strong;
- Spring Common Academy Trust was currently a single academy trust, but had Department of Education approval to become a multi-academy trust;
- Spring Common Special School was rated Outstanding by Ofsted;
- A Member questioned whether Place Plus funding methodology would cover the Local Authority's costs. Officers confirmed that they did not anticipate any shortfall;
- Appendix 5: Members noted that the Assessment Panel role descriptions for Councillors Bywater and Sanderson had been transposed.

It was resolved to:

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

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

The Committee received a report setting out the outcome of a the process to seek a school sponsor for the first primary school to serve the Wintringham Park development and the existing Loves Farm community. The process had begun in February 2016, but had been paused due to planning issues relating to the wider site. It had been agreed that the bids received at that stage would be considered when the planning issues were resolved. The Diamond Learning Trust Partnership had submitted a strong bid which included a focus on improving the achievement of vulnerable groups.

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

- Officers confirmed that this proposal would attract Section 106 funding;
- It was hoped that the Regional Schools Commissioner's recommendation would be known by the end of November 2017;

- A Member noted the strong representations which the Committee had received earlier in the year from parents in Loves Farm regarding the provision of additional primary school places in the local area and sought confirmation that they had been fully engaged. In her capacity as the local Member, Councillor Wisson confirmed that there had been lots of local involvement in the process and that officers had kept residents well briefed on the proposals. A positive relationship had been established between residents and officers and there was a general acceptance locally of why additional capacity at the proposed new primary school at Wintringham Park had been pursued in preference to expanding the capacity of the Round House Primary Academy.

It was resolved to:

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

56. PLACEMENT SUFFICIENCY FOR LOOKED AFTER CHILDREN INCLUDING THE HUB (NO WRONG DOOR) DELIVERY

The Service Director for Children's Services and Safeguarding set out the proposed Sufficiency Strategy for the provision of services for Looked After children and care leavers for the Committee's consideration and approval. It was a statutory requirement for the Local Authority to have a Sufficiency Statement based on the number and profile of children and young people in its care to enable it to secure, as far as reasonably practicable, sufficient accommodation for them within the local area. This remained an area of some challenge within Cambridgeshire. The number of Looked After children within the Council's care had increased and there was considerable pressure on placements. This reflected a national trend.

The Hub (No Wrong Door) service delivery model was designed to try to meet the needs of some of those children and young people with the most complex and challenging needs. This was achieved by providing consistent multi-disciplinary support in a range of settings including their own homes, foster care placements, supported accommodation and the hub children's home. The model was working effectively in Yorkshire and included enabling foster carers and young people to get to know each other before a placement began.

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

- A Member had requested in advance of the meeting that the report should be costed. Officers confirmed that detailed work on the costs associated with Looked After children was being undertaken and this would be reported in the context of the wider business planning process at the Committee's December meeting;
- Officers stated that they were looking to relocate the residential element of the Hub in Wisbech to Hill Rise in Huntingdon, which offered a more central location;
- The Hawthorns site was no longer being used as a residential setting, although part of the accommodation was used for supervised contact visits. Future use of the site would be considered in the context of the wider estate;

- It was likely that the Victoria Road site in Wisbech would continue to be used as a base for some non-residential services;
- The former children's home at Hill Rise could be brought back into service at a reasonable cost if required and would provide accommodation for up to four children or young people;
- Officers stated that they did not use the terminology of 'No Wong Door' in their interactions with children and young people;
- Appendix 2.2: It was noted that this should read 'move-on' flats;
- A Member commended officers on the proposals and commented that they were glad to see the route being proposed. However, despite constant efforts over time to reduce the number of children and young people requiring the Council's care it had not yet proved possible to achieve this. The Member felt that there was not enough money to meet the actual level need and felt that the Committee should press for more money in the system;
- Officers stated that the number of foster care placements in Cambridgeshire was broadly comparable to other local authorities. However, within that number Cambridgeshire made greater use of independent foster carers at around 61% of placements compared to an average of 30-40% in other local authorities. The average cost of an independent foster care placement was around £800 per week compared to £350-400 per week for in-house foster care provision. Officers were actively seeking to increase the number of in-house foster-carers, but noted that this process would take time;
- Members noted that Cambridgeshire now had a considerably higher number of Looked After children than its statistical neighbours. Officers were confident that this was not due to children being taken into care when this was not required, but reflected the longer period of time on average being spent in care leading to higher overall numbers. Officers would be looking to redress this pattern during the next two years to bring the figure closer in line with the County's statistical neighbours. The Executive Director stated that it was accepted that this would remain an on-going budgetary pressure in the short-term, but that all options were being explored including the possibility of seeking transformation funding;
- A Member stated that they had some reservations about the hub model and would be interested to see how it was working in Yorkshire;
(**Action:** Service Director: Children's Services and Safeguarding)
- A Member noted the concurrent fostering to adoption arrangements described to the Committee earlier in the year by Coram Cambridgeshire. Officers stated that permanent foster carers and those seeking to foster with a view to adoption were usually two distinct groups. The permanency offered by adoption was recognised as the best option where this was available;
- A Member stated that they had found the report excellent and that as a member of the newly constituted Corporate Parenting Sub-Committee they looked forward to drilling down into the detail of the information. Their own research suggested the position in the past had been less positive, but that officers were now well-placed to

bring forward the strategies necessary to address the challenges which the Council faced. There would be a lot of work for the new Corporate Parenting Sub-Committee to do in this area on behalf of the Committee and they looked forward to working closely with officers in taking this forward.

The Service Director for Children's Services and Safeguarding expressed his thanks for the Member's positive comments and passed on his own thanks to Fiona MacKirdy and Sam Nash who had done much of the work on the report. He welcomed the role to be played by the new Corporate Parenting Sub-Committee in helping to project the voice of Looked After children and young people and foster carers within the Council to compliment Committee's role in overseeing the strategic policy;

- Officers confirmed that independent foster carers living within Cambridgeshire might choose to foster children or young people on behalf of any local authority, but that in-house foster carers would only care for children being placed by Cambridgeshire County Council;
- A Member emphasised the need to attract all types of people to fostering and to make people aware of the opportunities which existed and that the Council offered a comprehensive support package to foster carers in addition to the financial support provided;
- A Member noted that the 21 day target for initial health assessments was not always being met and asked why this was the case. Officers stated that the administrative processes behind this were being looked at, but common causes for the delay included parents withholding consent for the assessments where no interim care order was in place or practitioners giving priority to their own Authority's children when Cambridgeshire children were placed out of area;
- A Member commented that they would welcome an update report at some stage on how the Hub was progressing, including recruitment issues. The Chairman asked that an update report should be brought to the Committee in six months' time.

It was resolved to:

- a) consider and approve the Sufficiency Strategy and note progress towards implementation of The Hub;
- b) add an update report to the Committee's Agenda Plan for six months' time (May 2018).

57. 2018-19 SCHOOLS FUNDING UPDATE

The Committee considered a report by the Head of Integrated Finance Services which provided an update on schools funding arrangements for 2018/19 following publication of the Department of Education's (DfE) national funding formula (NFF) for schools and high needs. Officers had consulted extensively with Members, the Cambridgeshire Schools Forum and individual schools during the DfE's initial consultation on the NFF. A further consultation document on schools funding in 2018/19 had recently been sent to all Cambridgeshire schools and proposals would be submitted to the Schools Forum in December 2017. A final report be submitted to the Children and Young People

Committee in January 2018 and the local authority was required to submit final figures to the DfE by 19 January 2018. Members noted that:

- The new NFF contained more funding nationally for schools and pupils with high needs, but whether it represented a fairer distribution of funds was a more subjective issue. Cambridgeshire expected to see an increase in funding of around £7.9 million in 2018/19, subject to final confirmation based on pupil census data;
- The arrangements saw the creation of a new Central Services Block which the DfE expected to diminish over time as historic commitments unwound. The Key Stage 4 unit rate for secondary schools had reduced, but there was a minimum funding guarantee in place. There was also a reduction in the lump sum paid to both primary and secondary schools from £150k to £110k, but some protection was offered through calculation of the minimum funding guarantee baseline;
- The new arrangements were being introduced as a soft formula in 2018/19 and 2019/20 which continued to allow local authorities some flexibility, but all members of the F40 Group were moving towards implementation of the NFF in this period to ease the transition to the proposed introduction of a hard formula from 2020/21, subject to primary legislation;
- Cambridgeshire had previously included a Looked After children factor in its funding calculations. This was no longer available, but an increase of £400 per pupil was going into the Pupil Premium Plus grant;
- Subject to consulting all schools and the approval of the Schools Forum it would be possible to transfer up to 0.5% of the Schools Block budget in 2018/19 to offset pressures of the High Needs Block;
- Officers had provided detailed briefing sessions on the new arrangements to members of the Committee, the Cambridgeshire Primary Heads Group and the Cambridgeshire Secondary Heads Group and would be attending the Members' Seminar in December 2017 to offer a further briefing to all Members.

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

- A Member asked for clarification of the future arrangements for funding for Looked After children. Officers stated that the Pupil Premium Plus payment was made to the Local Authority and was allocated by the Head of the Virtual School on receipt of a satisfactory plan for how the money would be spent. The money was allocated on a termly basis and followed the child if they changed school. Its use was monitored by the Virtual School;
- A Member commented that there had appeared to be some reluctance at the Schools Forum meeting the previous week to consider moving the full 0.5% of the Schools Block budget in 2018/19 to the High Needs Block if this was recommended by officers. Should the Local Authority wish to transfer the funds without the approval of the Schools Forum it would need to appeal direct to the Secretary of State for Education. Officers were not aware of any previous instances of local authorities taking this course of action;

- A Member noted the potential impact of changes to pension arrangements and questioned whether the planning horizon was sufficiently long. Maintained schools were required to provide a three year budget plan and officer support was available with this. The Chairman noted that the possibility of a two year strategy had been raised at the last Schools Forum meeting;
- The consultation on schools funding arrangements in 2018/19 had been sent to all schools in the county and they were being encouraged to return it, but there was no mechanism to compel them to respond. Members agreed that it would be helpful for the Chairman to write to all schools urging them to respond to the consultation process;
- A Member commented that it was disappointing that the increase in funding to Cambridgeshire was not greater and that the county still remained relatively poorly funded in comparison to other local authorities.

The Chairman expressed his thanks to the Head of Integrated Finance Services and to the Strategic Business Partner and their teams for their time, effort and commitment on this vital issue.

It was resolved:

- a) to note the content of the report and the requirement to approve the Cambridgeshire schools funding formula at the meeting in January 2018;
- b) that the Chairman should write to all primary and secondary schools in Cambridgeshire to remind them of the closing date for the consultation on school funding arrangements for 2018-19 and to encourage them to respond.

58. FINANCE AND PERFORMANCE REPORT – SEPTEMBER 2017

The Strategic Business Partner reported a worsening position to the end of September 2017 with a forecast overspend across the People and Communities Directorate of £4,388k. This compared to a forecast overspend of £3,739k at the end of August 2017. Pressures on the Special Educational Needs (SEN) Placements budget, the Looked After Children Transport budget, the Children in Care budget and the Looked After Children Placements budget remained significant. There had been no material change to the Key Performance Indicators currently shown as red. The Executive Director stated that she had held a detailed planning meeting the previous day with her Service Directors and the finance team to review all aspects of the Directorate budget. This would inform the budget report and presentation which the Committee would receive at its meeting in December 2017.

A Member noted the savings which had accrued from staff vacancies to the end of the second quarter in the Children's Services and Safeguarding team (paragraph 2.2 refers) and sought an assurance that this had not led to a drop in service in this vital area. The Executive Director stated that there was no policy or practice of holding vacancies to reduce costs. This saving represented some gaps which had occurred whilst vacancies were filled, but agency staff were used where needed to fill these gaps.

It was resolved to:

- a) review and comment on the report.

59. AGENDA PLAN, APPOINTMENTS AND TRAINING PLAN

Members reviewed the Committee agenda plan, appointments and training plan. An early training session on place planning and multipliers was requested to inform Members' consideration of a report on this subject at the meeting on 5 December.

(Action: Democratic Services Officer)

It was resolved to:

- a) note the appointment of Councillor D Wells to the Committee in succession to Councillor A Costello;
- b) note the following changes to the Agenda Plan:
 - Key Decision 2018/004: Review of Cambridge City Primary School (moved from January 2018 to July 2018)
 - Annual Corporate Parenting Report – to be added annually to the November meeting;
 - Estimating Demand for Education Provision (Revision of Multipliers) – to be added annually to the December meeting;
 - Integrated Commissioning Arrangements for Children's Wellbeing – renamed 0-19 Child Health Services, Emotional Wellbeing and Behaviour and moved from December 2017 to March 2018;
 - NEW ITEM: May 2018 - Sufficiency Statement Update: Impact of No Wrong Door and impact on Looked After Children numbers and costs.
- c) note the following appointments to the new Corporate Parenting Sub-Committee established by Council on 17 October:
 - Cllr Costello
 - Cllr Every
 - Cllr Hay
 - Cllr Bradnam
 - Cllr Richards
- d) to appoint Councillor L Every as Chair of the Corporate Parenting Sub-Committee for the remainder of the 2017/18 municipal year;
- e) to appoint Councillor A Hay as Vice Chair of the Corporate Parenting Sub-Committee for the remainder of the 2017/18 municipal year.
- f) to review Appointments to Internal Advisory Groups and Panels and Partnership Liaison and Advisory Groups;
- g) to appoint Councillor L Joseph to the Accelerating the Achievement of Vulnerable Groups Steering Group

- h) to note the appointment of Cllr John Gowing to the Outcome Focused Review on Education ICT.
- i) to review and comment on the Committee training plan

INFORMATION AND MONITORING

60. PEOPLE AND COMMUNITIES STAFFING STRUCTURE

The Executive Director submitted an update on the staffing structure in the People and Communities Directorate in response to Members' continued interest in this issue. The report was informed by on-going work being carried out by each of the Service Directors on their own teams.

It was resolved to:

- a) note the current People and Communities staffing structure and the levels of line management.

61. DATE OF NEXT MEETING

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

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 **6 November 2017**.

Minutes of 12 September 2017					
30.	Legal Support Improvement Plan	Quentin Baker/ Eve Chowdhury	To provide an update on the review of the Joint Improvement Plan following its review in January 2018.	31.10.17: Added to the Committee forward agenda plan for 9 January 2017.	On-going

Minutes of 12 September 2017

32.	Educational Outcomes: Provisional Results	Wendi Ogle- Welbourn	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.	On-going
35.	Service Committee Review of the Capital Programme	Hazel Belchamber	To consider whether it would be helpful to arrange a workshop or seminar for district and city leaders, cabinet members and representatives of CYP Committee to discuss estimating demand for education provision arising from new housing developments.	29.09.17: To be taken forward as part of the next steps on work on revisions to the Council's standard multipliers. The conclusions of this review will be reported to CYP Committee in December 2017.	On-going

Minutes of the Meeting on 10 October 2017					
43.	Free School Proposals	Clare Buckingham	To ensure that developments in relation to the St Bede's proposals were reported to the Committee going forward.	25.10.17: This will be included in the next Free Schools update report to the Committee on 5 December 2017.	On-going
Minutes of the Meeting on 10 October 2017					
44.	School Improvement Self-Evaluation	Keith Grimwade	The Chairman and Lead Members to consider at their next meeting whether a workshop or report on learning within the Council in relation to the achievement of vulnerable groups would be helpful.	14.11.17: This will be covered in the report by the Director of Education in March 2018 (minute 32 above refers).	Completed

Minutes of the Meeting on 14 November 2017					
56.	Placement Sufficiency for Looked After Children including the Hub (No Wrong Door) Delivery	Lou Williams	Cllr Nethsingha expressed interest in seeing first-hand how the hub model was working in practice in Yorkshire.		On-going
59.	Agenda Plan, Appointments and Training Plan	Richenda Greenhill	To arrange an early training session on place planning and multipliers to inform Members' consideration of a report on this subject at the meeting on 5 December.	17.11.17: A training session was arranged for 28 November 2017. Members of the Economy and Environment Committee were also invited.	Completed

CAPITAL INVESTMENT FOR SAWTRY VILLAGE ACADEMY

To: Children and Young People's Committee

Meeting Date: 5 December 2017

From: Executive Director, People and Communities

Electoral division(s): Sawtry

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

Purpose: To consider and seek approval for a proposal to make a one-off capital investment of £2m for Sawtry Village Academy (SVA) to address serious health, safety and wellbeing issues resulting from the condition of the school's accommodation arising from exceptional circumstances.

Recommendation:

- a) To allocate £2m capital funding as a contribution to Phase One of **Sawtry** Village Academy's redevelopment programme.
- b) To support the Academy's petition to the Department for Education (DfE) and Education and Skills Funding Agency (ESFA) for funding to enable Phases One and Two of the redevelopment programme to commence simultaneously.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Keith Grimwade	Names:	Councillor Samantha Hoy
Post:	Service Director, Learning	Post:	Vice Chairperson, Children and Young People's Committee
Email:	keith.grimwade@cambridgeshire.gov.uk	Email:	samantha.hoy@cambridgeshire.gov.uk
Tel:	01223 507165	Tel:	01223 706398

1. BACKGROUND

- 1.1 Sawtry Village Academy (SVA) is an 11-18 school which serves Alconbury, Folksworth, Great Gidding, Holme, Sawtry and Stilton. It is also serving the development at Alconbury Weald until the opening of the new secondary school.
- 1.2 It was one of the first schools to opt to become a grant maintained school operating independently of the Council under the provisions of the 1988 Education Reform Act. As with all grant maintained schools it was required to re-join the maintained sector following a change in legislation in 1998. The school became an Academy, independent of the Council, on 1 August 2011.
- 1.3 In June 2014 the school failed its Ofsted (Office for Standards in Education) inspection and was placed in 'special measures'. Whistleblowing by staff during the inspection led to an Education and Skills Funding Agency (ESFA) investigation. The Principal, Mr Jim Stewart, left the school immediately before the findings were presented to the Governing Body.
- 1.4 A lengthy criminal investigation followed that resulted in Mr Stewart being sentenced in October 2017 to four years in prison for fraud and misconduct in public office, and the former Vice Principal, Mr Alan Stevens, being sentenced to 24 weeks in prison, suspended for 12 months, having pleaded guilty to two counts of fraud.
- 1.5 Prior to the school becoming an academy, the local authority had serious concerns about the school's leadership, and met and corresponded with the chair of governors. After the school became an Academy the local authority raised concerns about the school's leadership with Ofsted and the Regional Schools Commissioner, writing to Ofsted prior to the 2014 inspection.
- 1.6 In April 2015 the site and buildings were transferred to Cambridge Meridian Academies Trust (CMAT), which became responsible for the running of the school.

2.0 MAIN ISSUES

- 2.1 Local Authority Officers are in no doubt that the condition of the buildings has been seriously affected by the failings in school leadership. Since the school became grant maintained, and then a foundation school and academy, it has been responsible for its own buildings, including condition surveys. In 2008 the school was identified as being in Wave 4 of 8 of the Building Schools for the Future programme, 17th in order of priority out of the 47 eligible schools across the county; that is, it was in need of attention but was not the highest priority. The decline to its current state of repair reflects the rapid decline in leadership between 2008 and 2014 evidenced in inspection reports and in the findings of the court case.
- 2.2 In 2014, prior to taking on the responsibility for running and managing the school, CMAT commissioned a mechanical and electrical engineering report from David Bedwell & Partners as part of their due diligence arrangements. This report highlighted serious health and safety (H&S) concerns relating to the poor condition of the Village Academy buildings.

- 2.3 In 2015, CMAT submitted a bid to the Education Funding Agency (EFA) seeking funding to address the issues identified in the report and to replace the existing accommodation with a new building. Despite the strong case made for investment in new accommodation, the bid was unsuccessful because it did not address all of the site issues. As a result, CMAT found it necessary to undertake work to a value of £1.5 million to address the most urgent and high priority condition deficiencies, including totally failed fire safety compliance.
- 2.4 In 2017, CMAT appointed the Oakleaf Group to provide a detailed report to determine the priorities and anticipated cost of further improvement work. The report concluded 49% of the building was category D, which is the lowest grade under the assessment system used and concludes the highest risk to protection of building and life. Further condition issues have been identified since this inspection was carried out.
- 2.5 CMAT has developed a two phase solution to addressing these condition issues. The total estimated cost of which is £5 million. Phase One is building a new teaching block with eighteen classrooms, for which planning permission has already been secured, at a cost of £3.5 million. Phase Two is a considerable refurbishment of the rest of the school with an estimated cost of £1.5 million, which will address the majority, although not all, of the condition issues.
- 2.6 Local Authorities are not funded to meet the condition needs of academies. However, the Council has a responsibility for the health, safety and wellbeing of all children and it has an important role as a champion for all children when they are let down by the system that should be supporting them. Also, the failings in leadership and the decline in the quality of the buildings began before the school became an academy.
- 2.7 Given the exceptional circumstances that have led to the situation Sawtry Village Academy finds itself in, the Council's responsibilities for all children and that we are already investing in the community, Officers consider that there is a compelling case for the Council to support the health, safety and wellbeing of Sawtry's secondary aged children by making a major contribution of £2 million to Sawtry Village Academy's much needed redevelopment.
- 2.8 The Local Authority is investing significantly in the capital infrastructure of Sawtry's early years, infant and junior school provision to meet basic need arising from population growth, with £6.592 million allocated in the capital programme. These children move on to Sawtry Village Academy and their continued progress depends on access to a quality built environment.
- 2.9 With the proposed capital investment, supported by an appropriate transfer agreement, officers are confident that CMAT will be able to address the major health and safety concerns raised by independent consultants and offer an improved learning environment which will support the continued improvement of educational standards at Sawtry Village Academy and build on those already secured by CMAT as the sponsor.
- 2.10 There is a big advantage to the children of Sawtry Village Academy, and also opportunities to secure scale economies and reduce disruption, if Phases One and Two can commence simultaneously. This would be possible if the ESFA agrees to

support CMAT with additional funding of at least £1.5 million because the Trust would be able to fund the Phase 2 refurbishment using its Trust-wide SCA (School Capital Allocation) funding. Officers propose that the Local Authority supports the Trust's petition for funding to the DfE and ESFA.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 A good quality learning environment enhances educational outcomes, which in turn provides a more highly skilled workforce

A key factor in major companies' decisions to move to Cambridgeshire is access to good and outstanding schools for their workforce.

3.2 Helping people live healthy and independent lives

- 3.2.1 Good quality school buildings are essential to health, safety and wellbeing.

3.3 Supporting and protecting vulnerable people

- 3.3.1 Through its commissioning role, the Council is committed to ensuring that children and young people have access to high quality education within their catchment area.

Through its commissioning role, the Council is committed to ensuring that children and young people are educated in accommodation fit for purpose and safe to use.

The Council is committed to championing the rights of children and young people.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 Officers are proposing to allocate £2m capital funding as a contribution to Phase One of Sawtry Village Academy's redevelopment programme. This will have no significant impact on the overall 2018/19 Capital Programme due to re-profiling other schemes.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.2 There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

- 4.3.1 Through its statutory duty as commissioner of places, the Council has the responsibility to ensure sufficient and suitable school accommodation to meet basic need.

4.4 Equality and Diversity Implications

- 4.4.1 All children, regardless of their age and where they live in the county, should have access to good quality school buildings.

4.5 Engagement and Communications Implications

- 4.5.1 CMAT have held regular meetings with members and officers to highlight:
- health and safety concerns

4.6 Localism and Local Member Involvement

- 4.6.1 CMAT have held regular meetings with members and officers to highlight:
- health and safety concerns

4.7 Public Health Implications

- 4.7.1 Good quality school buildings are essential to health, safety and wellbeing.

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

Source Documents	Location
None	

ESTIMATING DEMAND FOR EDUCATION PROVISION ARISING FROM NEW HOUSING DEVELOPMENTS (REVISION OF METHODOLOGY)

To: Children & Young People's Committee

Meeting Date: 5 December 2017

From: Wendi Ogle-Welbourn, Executive Director: People & Communities

Electoral division(s): All

Forward Plan ref: 2017/047 **Key decision:** Yes

Purpose: **To:**

- a) advise members of the outcome of a review undertaken by the Council's Business Intelligence Service of the multipliers used as the basis for primary pupil forecasts and 0-19 education place planning;
- b) to set out the impact of applying new multipliers to new developments; and
- c) seek approval for the adoption of the revised general multiplier for children in the 4-10 age range with immediate effect

Recommendation: **Members are asked to:**

- a) Comment on the matters raised in the report and note the changes to the identified requirements for primary places likely to result from applying the new multiplier; and
- b) approve the adoption of the revised general multiplier for children in the 4-10 age range with immediate effect in order to better inform the planning and funding of primary education places

<i>Officer contacts:</i>		<i>Member contacts:</i>	
Name:	Clare Buckingham and Mike Soper	Names:	Councillor Simon Bywater
Post:	Strategic & Policy Place Planning Manager Corporate Performance and Research Manager	Post:	Chairman
Email:	Clare.buckingham@cambridgeshire.gov.uk Michael.soper@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk Samantha.hoy@cambridgeshire.gov.uk
Tel:	01223 699779/715312	Tel:	01223 706398

1. BACKGROUND

- 1.1 In order to plan appropriately for new housing developments, the Council provides forecasts of pupil numbers to inform planning for early education and school places. The forecasts form the basis for either negotiation with developers as part of a S106 Agreement or to support the Council's case for its infrastructure requirements to be funded via the Community Infrastructure Levy (CIL). In larger developments the number of school places required may necessitate provision of new schools and sufficient land to accommodate buildings and outdoor space. These requirements feed into the planning process. Given the importance of the multipliers in the planning of the provision of new communities, it is important that they are considered by elected members and this, in turn, lends weight to the Council's case whenever it is challenged by developers.
- 1.2 Forecasting the number of children that will live in a new development is a complex evidence-led process. The Council's Business Intelligence Service has developed a methodology over many years, based on:
- analysis of census and other population data;
 - local surveys of new developments such as Cambourne,
 - administrative data such as the PLASC (Census of school pupils)
- Together, these sources indicate the average number of children that might reasonably be expected in individual properties, depending on the number of bedrooms and tenure. While some key variables, for example dwelling size and tenure mix can be factored into forecasts, there remain many intangibles to do with location and design, the state of the housing market and government policy that affect the types of people and households attracted to live in an individual development.
- 1.3 The multipliers which underpin the methodology to forecast the numbers of children for a given number of new homes were last revised in 2015 resulting in the general multipliers for 0-3 year olds being increased from 18-25 to 20-30 per 100 dwellings. The general multipliers for 4-10 year olds remained unchanged from the 2009 review at 25-35 per 100 dwellings (as did the secondary multipliers).
- 1.4 The monitoring of recent new developments in Cambridgeshire suggests that the general multipliers for primary aged children needed to be reviewed again. This paper sets out the reasons for, and outcome of this latest revision.

2.0 EVIDENCE FOR CHANGING THE GENERAL MULTIPLIERS

- 2.1 General multipliers are used to assess the impact of new development where detailed tenure mix and dwelling size is unknown. This is normally the case at the outline planning permission stage.

Currently the Council's general multiplier ranges per 100 dwellings are:

- 20-30 pre-school aged children (0 - 3 years)
- 25-35 primary age children (4-10 years)
- 18-25 secondary age pupils (11-16 years)

- 2.2 It should be noted that when the 0-3 multiplier was changed in 2015 this was because direct evidence was available on the numbers of children aged 0-3 within new

developments such as Loves Farm (from the Census and NHS Child Health Records). A multiplier of 20 – 30 children aged 0-3 per 100 dwellings represents *5 to 7.5 children per year group*. Continued monitoring has now demonstrated that these children are remaining within new developments and entering into primary school. This means that the current primary multiplier of 25 – 35 children aged 4 – 10 per 100 dwellings, *which represents 3.6 to 5 children per year group*, is too low to ensure that appropriate levels of developer contributions for education provision are secured for this age group.

2.3 Whereas the 2015 report drew upon specially commissioned 2011 census tables (newly available at that time) at present, the most important source of information available is the Council's own administrative data. These are the PLASC (Pupil Level Annual School Census) and the Annual Planning Monitoring (carried out by the County Council on behalf of the Districts).

2.4 As part of the review of the 4 – 10 general multiplier evidence was considered for the developments at Cambourne, Loves Farm, Orchard Park and the long-term growth in primary numbers for Ely. Early data from recent developments Trumpington Meadows and Clay Farm was also considered. For the purposes of this report, this data is summarised below. For more detailed analysis see the technical report (source document).

2.5 **Cambourne (South Cambridgeshire)**

The new settlement of Cambourne now comprises 4,180 dwellings. The 2017 PLASC figures show that there are 1,589 children aged 4 – 10 in the settlement attending state funded schools. This gives a ratio of *38 primary aged pupils per 100 dwellings*. Planning monitoring shows that approximately 29% of dwellings are affordable homes.

Loves Farm (St Neots)

The new estate of Loves Farm now comprises 1,435 dwellings. The 2017 PLASC figures show that there are 585 children aged 4 – 10 in the settlement attending state funded schools. This gives a ratio of *40.8 primary aged pupils per 100 dwellings*. Planning monitoring shows that approximately 35% of dwellings are affordable homes.

Orchard Park (Cambridge Fringe)

The new estate of Orchard Park now comprises 983 dwellings (with a significant number of flats / one bedroom properties). The 2017 PLASC figures show that there are 226 children aged 4 – 10 in the settlement attending state funded schools. This gives a ratio of *23 primary aged pupils per 100 dwellings*.

Trumpington Meadows (Cambridge Fringe)

The new estate of Trumpington Meadows is a recent development with currently 585 dwellings completed. It will take time for child numbers to grow but the 2017 PLASC figures show pre-school (0-3s) numbers of approximately 30 per year group. If these children age through as expected into primary education this will give a ratio of *36 primary aged pupils per 100 dwellings*.

Clay Farm (Cambridge Fringe)

The new estate of Clay Farm is a recent development with currently 1,145 dwellings completed. It has a relatively high number of expensive flats. It will take time for child numbers to grow but the 2017 PLASC figures show pre-school (0-3s) numbers of approximately 40 per year group. If these children age through as expected into primary education this will give a ratio of *26 primary aged pupils per 100 dwellings*.

Ely (Long Term growth)

Planning monitoring figures show that between 2001 and 2016 a total of 1,906 dwellings were built in Ely as part of several new developments. Over the same period the number of children of primary school age at state funded schools increased by 881 from 931 to 1812. Whilst part of the increase can be attributed to an increase in birth rate for the general population, it is probable that the new housing resulted in an increase of primary aged children in the town at a rate of *between 30 and 40 per 100 dwellings*.

The long-term growth in primary numbers for Ely is also helpful in refuting the argument sometimes put forward by developers during negotiations that existing families will move from one part of the town to a new dwelling with their original home being occupied by smaller family units.

2.6 Other Evidence

The Business Intelligence Service also reviewed the current multipliers in use by other local authorities. Some were still reliant on evidence pre-dating the 2011 census. These have been ignored for the purpose of this exercise.

East Sussex, Wiltshire, Northamptonshire and Essex have multipliers within the 29 to 32 range for children aged 4 – 10 per 100 dwellings.

Other authorities with possibly lower levels of growth, for example Suffolk and Worcestershire use multipliers within the 25 to 28 range for children aged 4 – 10 per 100 dwellings.

None of the evidence sources that were quoted were dated later than 2014, although two local authorities had commissioned a survey of new housing.

2.7 Outcome and reasoning

2.7.1 In light of the evidence it is proposed to increase the general multiplier for the primary age range to 30 to 40 per 100 dwellings. The reasons for this are as follows:

- A multiplier of 30 to 40 is the equivalent of 4 to 6 children per year group and brings this multiplier closer to the 5 to 7.5 children per year group for those aged 0 – 3 (noting that numbers of *all* early years children will be slightly higher than those eventually seeking state funded primary education).
- Figures for Cambourne and Loves Farm justify the upper figure of 40 per 100 dwellings particularly where the expected proportion of affordable homes is in the region of 30 to 35%. The figure of 40 is also specific to the exceptionally high number of children being resident within Cambridgeshire new build housing.

- The lower end of the range of 30 is consistent with general multipliers used in other parts of the country and overall the range of 30 – 40 would encompass the experience of growth in pupil numbers for Ely.

2.7.2 The Business Intelligence Service has a policy of assessing the need to review multipliers as new evidence becomes available. Evidence that the current 4-10 multipliers were in need of adjustment was apparent and follows on from the previous adjustment to the 0-3 multiplier. With regard to the secondary multiplier the child age groups in recent new developments such as Cambourne and Loves Farm will need to age through for a further 2 to 3 years in order for officers to assess what increase for secondary pupils will be at its peak and then review the multiplier accordingly.

2.8 Use of the multipliers

2.8.1 For the purposes of successfully planning for education provision for children living on new developments, the Business Intelligence Service strongly advises against the use of a 'mid-point' figure derived from the range of 30 - 40. Instead, use of the full range is advised, particularly during early discussions with developers. This is because there are recent examples of 40 pupils per 100 dwellings being achieved from new developments.

2.8.2 At all points within negotiations it is important to be clear that any particular child forecast is based on a set of assumptions regarding the nature of the proposed development. If these assumptions change so too will the child forecasts. So whilst a multiplier range is proposed for calculating child yield, for the purpose of calculating developer contributions where a detailed housing mix is not yet known, the top end of the range must always be used to guarantee that the Council can cover its statutory obligations with regard to the provision of early years and school places.

2.8.3 Whilst the Council will reserve its position at 40 pupils per 100 dwellings (for children aged 4 – 10) where negotiations are at an early stage and the detailed housing mix unknown, as more information becomes available, room for negotiation could potentially be created. For example where:

- the proportion of affordable housing expected to be delivered on the development falls below 29% (the current ratio for Cambourne).

It should be noted that this scenario is most likely in the areas of the County such as Fenland where lower house prices have affected commercial viability of developments with the average proportion of affordable homes being 19% over the previous four years for the district.

- a significant number of units on the development are one bedroom flats or high priced two bedroom flats unlikely to attract families with children (a scenario most likely specifically in the City of Cambridge or some styles of development within the Cambridge fringe).

2.8.4 At the present time the Council reserves the right to adjust its detailed forecasting model (in terms of tenure / bedroom size) to reflect the adopted multiplier of 30 to 40 children per 100 dwellings for the 4 – 10 age group. A series of 'New Development

Surveys' has been launched starting with Loves Farm, which over the course of the next 12 months will yield further evidence on the detailed numbers of children within different styles of homes, for example three bed affordable housing compared to three bed market housing.

2.9 IMPLICATIONS FOR DEVELOPMENT SITES

- 2.9.1 Where planning consent has been granted for example Phase 2 of Northstowe, Cambourne West, south Chatteris (Hallam land) and Loves Farm 2, it is too late for the proposed multipliers to feed into the plans for these developments. For developments such as Wintringham Park and Alconbury Weald additional Local Plan allocation, planning has not yet been granted but S106 negotiations have commenced. The use of the proposed multipliers will enable the Council to anticipate ongoing implications that will need to be managed in terms of place planning.
- 2.9.2 For example for Wintringham Park the proposed general multiplier would forecast a further 140 4-10 year olds. This will have implications for the amount of primary school places which will be required and the Council having to meet the funding shortfall.
- 2.9.3 Where negotiations are at an early stage, or yet to begin, on the significant developments identified through the local plan process such as Darwin Green 2 (Cambridge City northwest fringe) Bourn Airfield, Waterbeach Barracks and Ermine Street (Huntingdon) and Wisbech, the revised multipliers will be used.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

New schools support growth as providers of local employment. Providing access to local and high quality education will enhance the skills of the local workforce.

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 Resource Implications

Opening a new school is expensive. With the exception of schools delivered via the government's central free school's programme, in addition to the capital investment, the Council is responsible for all pre-opening start-up costs in respect of new basic need schools, including diseconomy of scale costs, funding for which may be needed over a number of years. Given this burden of revenue expenditure, the Council will only consider commissioning new schools where there is no possible alternative. It is,

therefore, essential that where new educational infrastructure is to be funded externally, that officers can evidence robustly to developers and district councils, the Council's education infrastructure requirements. Up-to-date and credible forecasting tools, such as child yield multipliers are essential to avoid exposing the Council to the risk of a funding shortfall.

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

There are no significant implications for this priority.

4.3 **Statutory, Legal and Risk Implications**

Developers are only required to fund the level of new places required to mitigate the impact of their developments. If the Council's child yield multipliers do not reflect accurately the situation in the County there is a risk that education capital projects will be under-resourced.

4.4 **Equality and Diversity Implications**

There are no significant implications for this priority.

4.5 **Engagement and Communications Implications**

There are no significant implications for this priority.

4.6 **Localism and Local Member Involvement**

There are no significant implications for this priority.

4.7 **Public Health Implications**

There are no significant implications for this priority.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade 03/11/2017
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White 1/11/2017
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan 15/11/2017

Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade 13/11/2017
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Joanne Dickson 2/11/2017
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade 13/11/2017
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell 21/11 2017

Source Documents	Location
Revisions to Child Yield Multipliers for New Developments – Research & Performance Team, Cambridgeshire County Council March 2015 and October 2017.	Octagon 2 nd Floor Shire Hall, Cambridge

SUPPORTED ACCOMODATION FOR CHILDREN IN CARE AGED 16-18

To: Children and Young People's Committee

Meeting Date: 5th December 2017

From: Helene Carr, Interim Head of Service, Access to Resources

Electoral division(s): All

Forward Plan ref: 2017/030 **Key decision:** Yes

Purpose: To update the committee on the provision of Supported Accommodation services for young people in care aged 16-18, and to seek agreement to go ahead with a planned procurement exercise.

Recommendation: That the committee supports the planned procurement activity and the strategic intentions with regard to providing these services.

<i>Officer contact:</i>		<i>Member Contact</i>	
Name:	Helene Carr	Name:	Cllr Simon Bywater
Post:	Interim Head of Service	Post:	Chairman, Children and Young People Committee
Email:	Helene.carr@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk
Tel:	01223 703891	Tel:	01223 703286

1. BACKGROUND

1.1 What do we mean by Supported Accommodation?

Supported Accommodation for children in care aged 16-18 can be defined as:

‘A safe, stable place to live, where accommodation is provided alongside support.

Young People are supported to develop or sustain their ability to live independently as outlined in their Pathway Plan. For example, they may require support with accessing education, training, and employment, addressing anti-social behaviour, mental health difficulties and developing their self-esteem and independence skills’

These services are provided as part of a continuum of care, and are provided as an option for young people in care between the ages of 16-18, alongside foster care placements and supported lodgings. The services work to support young people to develop the skills needed to live independently. They help us to fulfil our responsibilities under The Children (Leaving Care) Act 2000 to plan for looked after children, so that they have the support they need as they make the transition from care to adulthood.

1.2 Current Commissioning Arrangements

The current contract for Supported Accommodation is a framework contract with 11 providers that offer tailored support, based on the individual needs of each young person, in line with their support plan. Placement prices vary widely, reflecting the wide landscape of service requirements that the framework is expected to fulfil.

This contract expires on 31st July 2018. We also spot purchase from providers who are not on our framework contract, when we cannot access appropriate placements from the framework.

These are unregulated services, not subject to Ofsted inspections or monitoring by any Other registered body. Services are monitored by the Access to Resources Team (ART).

Ofsted have recently written to all Local Authorities advising that they have undertaken an inspection pilot in Supported Accommodation provision and all nine services that were inspected have been instructed to register as Residential Children’s Homes. Additionally, we have been instructed to consider the type of support requirements and demands we are placing on supported accommodation provision, ensuring that we are not forcing or allowing providers to work outside the parameters of a supported accommodation offer, and within the parameters of a regulated Childrens Home. Through commissioning, we will move away from services that have a 24/7 staffing model, and focus much more on individual support packages that are dependent on need to ensure our providers will not need to be registered as Childrens Homes.

Current Spend

1.3 The amount spent on Supported Accommodation during the 2016/17 financial year was just under £1.4m (£1,379k). The total number of placements this corresponds to are 97.

This does not include Unaccompanied Asylum Seeking Children’s (UASCs) placement costs as they are recorded separately and funded from a different budget. 71 UASCs

were placed in supported accommodation in 2016/17. £1,273k was spent on supported accommodation placements for these young people. The majority of this is reimbursed by the Home Office.

Why do we need these services?

1.4 A review of Housing Related Support and Supported Accommodation provision for 16-25 year olds in Cambridgeshire was undertaken in the first half of 2017. The aim of the review was to look at the strengths and gaps in the whole system and identify how to best commission quality services for this age group. The review involved working with young people, district councils, social workers and providers. Key findings with specific relevance to supported accommodation included:

- It is imperative that we have supported accommodation available in county, as young people need to have a local connection to be eligible for housing in Cambridgeshire post-18. Therefore, if they have not been resident in county for a period of time prior to turning 18, they will not be able to apply for housing through one of the local district councils.
- We need to ensure that young people have safe, stable accommodation that enables them to access education, any health services they require and to maintain relationships with friends and family where appropriate.
- We know that even with the drive to keep young people in foster care, through Staying Put arrangements, and the emphasis locally on increasing Supported Lodgings capacity we will always need this type of provision to accommodate young people who have previously lived in a residential Childrens home who need the opportunity to develop independent living skills and for whom neither Staying Put nor Supported Lodgings are appropriate.
- Cambridgeshire has a need for resilient 16+ provisions better able to manage young people with complex and challenging behaviours, to help reduce the number of placement moves for this cohort of young people.

2. MAIN ISSUES

2.1 Level of Use of current services and Forecast Demand for services in future

The People and Communities Sufficiency Statement (Children in Care and Care Leavers) 2017-2020 provides the supporting data that evidences the need for these services going forward.

Data tells us that 2015/16 saw a significant increase in the number of supported accommodation placements made. This is likely to be linked to the increase in the number of 16 and 17 year olds who were looked after in the same period. The increase has put pressure on and impacted capacity within our supported accommodation and housing benefit sustainable provisions

The number of young people being placed in supported accommodation has increased from 4% (22 young people) at the March 2015, to 12% (79 young people) at March 2017. In the period April 2016 – March 2017, 158 referrals were made for supported accommodation provision, 68 of which were emergency referrals (required within 24

hours).

Similarly, fostering providers, including our in house service, have been unable to manage demand of placements for this cohort of young people. In the same period 24 referrals were made for fostering placements for 16 and 17 year olds; only seven of these placements resulted in a suitable fostering placement, and only two of those were with our in house service.

The sufficiency statement includes financial forecasting, based on current numbers of children in care and predicts what the impact will be on future numbers. Based on what we know about our current population of 16-18 year old young people in care, they make up approximately 20% of all children in care, and the forecasts which show that demand is set to increase over the next few years, we can estimate that the number of 16-18 year olds requiring accommodation will increase by an average of 5 young people per year over the next five years.

2.2 Unaccompanied Asylum Seeking Children (UASC)

At the end of March 2017, 73% (49) of unaccompanied asylum seeking young people were placed out of county. Of those 49 young people in placements outside of Cambridgeshire 36 are in supported accommodation provisions (the majority of which are in Peterborough).

Most unaccompanied asylum seeking young people are assessed as being 16/17 years old and are placed in supported accommodation provision (the majority of which are in Peterborough). Monitoring visits to young people happen within statutory timescales, but these young people can experience social and cultural isolation as a result of language barriers and being at a distance from their home authority. For some communities however, Peterborough may be a less culturally isolating place to be accommodated than other parts of Cambridgeshire.

These young people are supported to access health and education services in the same way as all other young people in care. However, there can be challenges in obtaining good information about their family history such as medical conditions. All young people have health assessments and access treatment as needed. The Virtual School support UASC to access Education as a Second Language courses, but enrolment can take several weeks and this causes frustration for young people who are keen to learn and progress. Work is underway to improve links with local colleges and speed up the admission process for our unaccompanied asylum seeking young people. We need to ensure that as well as meeting their housing needs, we are meeting their social and education needs.

2.3 Issues with Current provision

Several key issues with or current supported accommodation are set out below. The main issues are concerned with capacity and quality. The two issues are not distinct.

A lot of the placements made in these provisions are made on an emergency basis. Typically emergency referrals are for young people where either little is known about them or there has been a significant issue within their placement that has led to immediate notice being called, therefore their referral often presents them as being high risk or high need and therefore harder to place in provisions where support and

supervision is minimal. If this is to continue, we must ensure we support providers, so that the placements are sustainable and young people are supported and have stable placements. Emergency placements tend to be more costly than placements purchased through a contractual framework, so financial pressure is a key driver with regard to trying to reduce the number of emergency placements made.

We know we are reliant on Supported Accommodation providers in Peterborough at the moment, particularly for our Unaccompanied Asylum Seeking Children (UASC) population, and there may need to be work done to stimulate the market, and generate interest from providers wishing to enter Cambridgeshire to deliver services.

The market is quite fragile, and we are limited in terms of the properties that providers have access to, and the locations where they can source accommodation for our young people.

We need to improve our performance monitoring so that we have a good sense of what outcomes are being achieved and can be confident in the quality of the support we commission.

Issues vary from provider to provider, but include:

- Issues with referrals not being accepted by providers, due to matching issues, or providers being considered to be 'risk averse'.
- Negotiation of fees for bespoke packages and problems with ensuring young people receive the support hours we are paying for.
- The location of some services can present additional issues, for example in Cambridge City, supported accommodation provision has been adversely affected by issues related to anti-social behaviour.

2.4 Future Solutions

Through a commissioning exercise we will ensure:

- Sufficient capacity for the most difficult to place young people. This will mean ensuring that providers have staff who are well trained and able to support young people's needs, and that the providers are linked in with all other services supporting young people so they can work as part of a network to meet needs. For example, we could perhaps create a pool of staff that can support providers when they are facing placement breakdowns, or commissioning additional support at the stage when young people are settling into a placement. This would follow the North Yorkshire model, where their No Wrong Door staff provide support to externally commissioned support accommodation providers when required.
- Quality accommodation that we feel confident placing young people in.
- We develop a new service specification and performance monitoring processes to ensure that the outcomes we set out for the service to achieve are being achieved for young people.
- The specification will be co-produced with young people.
- We will develop performance monitoring processes that involve young people living in the accommodation, so that their experiences and views directly inform

continuous service improvement.

- Options for a payments by results model to be explored, in order to ensure we have robust ways of achieving good performance.
- Consistent support packages, so we are clear what is being provided for the cost, and can make comparisons between providers, and be confident in the quality of support offered by different providers.
- More capacity across the county, so that young people can be enabled to stay in education, employment or training, access any relevant health services and maintain relationships with family and friends where appropriate, and we are not overly reliant on provision in Peterborough and Cambridge City.
- We anticipate that we need to include capacity for UASCs over the next 3-5 years, within our supported accommodation that we commission from external providers. We do not consider it to be beneficial to commission a specific UASC service, but instead, will meet the needs of this group of young people within the provision we commission. It is anticipated that the most appropriate places to house UASC young people are Peterborough, Huntingdon and Cambridge City, due to these being cities with amenities that can meet the educational and cultural needs of these young people.

2.5 How will we achieve this?

Timescales need to allow for engagement with the market, and to test and see what models providers would bid for.

We need to ensure that any new model we design is based upon robust data about need.

We will develop a service specification that is outcome focussed and supports service delivery across the districts, making all relevant links and ensuring that this provision is a part of a whole system of support services for our most vulnerable young people in Cambridgeshire, so that money is efficiently spent and services work effectively together.

We will ensure that education, employment and training opportunities and health outcomes for young people are prioritised.

We will simplify the service offer, so that professionals working with children in care understand what supported accommodation is, and what the offer will be for young people accommodated there.

We will ensure that our service specification falls in line with expectations from Ofsted.

2.6 Cost savings that could be achieved through this commissioning exercise

The option of jointly commissioning these services with Peterborough City Council may present opportunities to make saving due to economies of scale in terms of the size of the contract we would seek to commission.

Also, as we already rely on providers in Peterborough, our colleagues at Peterborough City Council may also be contracting with them too, and it could be more efficient to do

this together.

In terms of performance monitoring, jointly commissioning across the two authorities would ensure we can cover all performance monitoring easier, and reduce the burden.

There must be a recognition of the Staying Put agenda and the development of the supported lodgings offer. These services could in time reduce the need for supported accommodation. There would need to be some financial forecasting carried out to provide specific details of any savings that could be made.

2.7 Recommendations

A commitment is to be made to continuing to procure these services.

The budget is to be agreed from 2018/19 onwards (as it stands the budget has been set at £1.2 m for 2017/18 but the expected spend at year end, based on current placements at September 2017 is £1.8m). However, extensive work is ongoing with providers to reduce costs, ensure young people are being enabled to develop independence skills which negate the need for high levels of support. For example, the Looked After Children (LAC) properties (2 x 16+ accommodation and support facilities offering 8 accommodation options) has as of August/September 2017 offered placements to 6 young people, some of whom have moved from higher cost 16+ provisions. Negotiations with providers are ongoing and through this process and appropriate move-on options at a lesser cost are being identified.

Through re-commissioning, we are confident that we will achieve a reduction in off-contract placements that have to be made, often at greater expense. We will also be able to use the opportunity to negotiate fees for packages of support when awarding contracts. Close links are to be made with the Housing Related Support service development work, which is being undertaken jointly with adult commissioners, to ensure that move on for young people from supported accommodation to local benefit sustainable housing is facilitated.

2.8 Procurement Timeline

A paper was submitted and approved at the Joint Commissioning Board (JCB) in September, the key points of which are:

- Develop a joint commissioning approach with Peterborough TACT partnership
- Co-produce a service specification and associated appendices (performance monitoring pro-forma, UASC specific requirements, accommodation quality standards etc.) by January 2018
- JCB Update February 2018
- Tender issue February 2018
- Contract award July 2018

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- Providers of supported accommodation will be encouraged to deliver services within Cambridgeshire. This could lead to the creation of jobs within the county. Also, if young people are accommodated in county, our young people will be able to access employment or education locally, thus realising economic benefits on several different levels.

3.2 Helping people live healthy and independent lives

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

- The aim of supported accommodation is to prepare young people in care to live independently once they reach the age of 18. Service providers will be expected to achieve clearly defined outcomes for young people that are support their attainment of independence skills and ability to fulfil their potential within the adult world.

3.3 Supporting and protecting vulnerable people

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

- Children in care and care leavers are one of the most vulnerable groups in society and research indicates they are more likely than the general population to experience adversity in adult life. Providing good quality supported accommodation options at age 16-18 will give them the best opportunity to achieve positive outcomes in adulthood.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- There is a need for a commissioned service able to meet the range of needs that young people have as they approach adulthood, within budget.
- We will shape the market so that new and existing providers are able to develop the service offer in line with need and expectations.
- It is anticipated that efficiencies can be achieved through re-tendering for these services, and economies of scale achieved through working with Peterborough City Council. Many of the more expensive placements we make are off-contract placements. If we have more robust contracted provision we will not need to look elsewhere and will have more control over the fees we are paying.
- A Commissioning Officer will be identified to lead on this work from January 2018 onwards, overseeing the procurement exercise and the implementation of the new contracts.

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

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

- A full competitive procurement exercise will be undertaken, in line with county council policies, and EU procurement regulations. The Joint Commissioning Board has already given its approval for this work to commence and expects to approve all the tender documents in February 2018.
- The procurement timeline has allowed for market engagement, co-production and an outcomes based approach will be taken when developing the service specification.

4.3 **Statutory, Legal and Risk Implications**

There are no significant implications within this category.

4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

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

- Providers and stakeholders, including young people, will be involved in the future design of the services by attending consultation events and they have already completed a survey and attended some face to face meetings that will inform the service specification.

4.6 **Localism and Local Member Involvement**

There are no significant implications within this category.

4.7 **Public Health Implications**

There are no significant implications within this category.

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?	No Name of Legal Officer:
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any engagement and communication implications been cleared by Communications?	No Name of Officer:
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Will Patten
Have any Public Health implications been cleared by Public Health	No Name of Officer:

Source Documents	Location
None	

**CHILDREN AND YOUNG PEOPLE COMMITTEE REVIEW OF DRAFT REVENUE
AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

To: Children and Young People Committee

Meeting Date: 5 December 2017

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

Electoral division(s): All

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

Purpose: This report provides the Committee with an overview of the draft Business Plan revenue and capital proposals for services that are within the remit of the Children and Young People Committee

Recommendation:

- a) It is requested that the Committee note the overview and context provided for the 2018/19 to 2022/23 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October.
- b) It is requested that the Committee comment on the draft revenue savings proposals that are within the remit of the Children and Young People Committee for 2018/19 to 2022/23, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.
- c) It is requested that the Committee comments on the changes to the capital programme that are within the remit of the Children and Young People Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Wendi Ogle-Welbourn	Names:	Councillor Simon Bywater
Post:	Executive Director	Post:	Chairman, Children and Young People Committee
Email:	Wendi.Ogle-Welbourn@cambridgeshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	01223 728192	Tel:	01223 706398

1. PURPOSE AND BACKGROUND

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper presents an overview of the proposals being put forward as part of the Council's draft revenue budget, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

2. FINANCIAL OVERVIEW UPDATE

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on;
- Developing new proposals to feed into the pipeline
 - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
 - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
 - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular;
- We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
 - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
 - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and

integrated services. There are already a number of shared roles and functions across the two Councils and there are likely to be further opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the Looked After Children (LAC) placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as

an additional pressure on care budgets. The other significant area of pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period these are emerging and potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Remaining Unidentified Savings at October Committees	-5,450	-19,074	-17,652	-3,080	-5,660
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services	-	3,550	1,800	-	-
Extension of Adults fair cost of care review to years 2 and 3	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
Total of New Business Planning Savings/ Income Schemes since October	1,762	8,950	6,525	2,850	0
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management contract	-	-500	-	-	-
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of	-1,200	-	-	-	-

Accountable Body (holding lower capital balances on behalf of other bodies)					
Total of New and Increased Pressures*	-2,975	-1,600	0	0	0
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
Total of Other Changes to Business Plan Assumptions / Finance Adjustments	3,780	-632	-7,542	-6,393	-6,522
Technical finance adjustments	145	-132	547	197	550
Revised Gap at December Committees	-2,738	-12,488	-18,122	-6,426	-11,362

**Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

- 2.8 The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
Total Saving Requirement	38,646	25,056	20,103	7,701	11,621	91,506
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	-37,616
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	-14,375
Residual Savings to be identified	-2,738	-12,488	-18,122	-6,426	-11,362	-51,135

3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued

3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:

- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets.
- Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
- The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot areas this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
- We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

4. OVERVIEW OF CHILDREN AND YOUNG PEOPLE'S COMMITTEE DRAFT REVENUE PROGRAMME

- 4.1 This section provides an overview of the savings and income proposals within the remit of the Committee which have been added to the draft plan since the proposals were presented in October or where the business case has altered materially.
- 4.2 All of the proposals within the remit of the Committee, including those which are unaltered since October, are described in the business planning tables and business cases which form the appendices to this paper. The October papers are available to view <https://tinyurl.com/yb99wwkm>
- 4.3 The Committee is asked to comment on these revised proposals, and endorse them to General Purposes Committee for consideration as part of the Council's development of the Business Plan for the next five years. Although now well developed, the proposals are still draft at this stage and it is only at Full Council in February 2018 that proposals are finalised and become the Council's Business Plan.
- 4.4 A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities (-900K in 2018/19)

A significant transformation programme is underway in Children's Centre's Services developing a new service model which protects expenditure on front line delivery whilst delivering financial savings. This proposal was reported to Committee in October and has now been refined based on the outcome of the

major public consultation and further work on the business case. The total level of saving resulting from the transformation is 900k (reduced by 100k from the £1m draft figure in October). Through the programme we will be re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer. Management arrangements will be streamlined within the new operating model representing £456k of the total saving. We will also streamlining back office functions with £260k saving from business support and £249k from building and infrastructure costs. We have maintained an absolute focus on protecting frontline delivery posts in the service redesign and the new model will actually include £65,992 additional spend on frontline delivery. Full details of the public consultation and redesigned services are available on the Council's website.

4.5 A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged (-324k 2018/19).

Cambridgeshire County Council and Peterborough City Council have recently appointed a new shared Service Director for Education in Jonathan Lewis who will now take responsibility for undertaking this review of the Local Authority's role in education. The review will focus responding to the reducing level of funding from Government to local authorities for education and on developing new and deeper partnerships with education leaders. We want to give the sector greater accountability for challenging itself, innovation and improvement, including joint commissioning of education services alongside school leaders. The work will also include developing joint work with Peterborough's education services as appropriate and continuing to review income and traded services in the Directorate.

4.6 A/R.6.253 Looked After Children (LAC) Placement Budget Savings (-1500k in 2018/19)

This proposal is to begin a 3-year programme of work with the aim of reducing our numbers of Looked After children to be in line with our statistical neighbours by 2020 and ensure that we are receiving the best value for money from our placements. The overall estimated level of saving from this work is £1500k in 2018/19 (reduced by £500k from the £2m initial estimate in October), with further savings projected in future years.

To get an understanding of the causes of the increase in LAC numbers seen in recent years and ways to address the placement mix, it is proposed that the work begins with a diagnostic assessment by external consultants to understand and improve journeys of children and young people through the care system. This assessment will identify a clear action plan to reduce the number of children in care safely. This is likely to require significant investment to the in-house fostering service to ensure there is capacity to meet the need to ensure those coming into care are placed with in-house carers at a much reduced rate when compared to independent fostering agency weekly costs.

In addition to the new thinking flowing from the diagnostic assessment, there are also a number of existing pieces of work relating to the placements budget that will contribute to this savings target including:

- Significantly increasing the number of in-house fostering placements to reduce reliance on the more costly independent fostering placements
- Reducing the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Orders
- The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home.
- Reviewing the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money
- Ensure that fees are negotiated on high cost and emergency placements
- The new Enhanced Intervention Service for Disabled Children - helping families stay together and reducing the number of children with disabilities being accommodated in local authority care
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- Using link workers in the Cambridgeshire and Peterborough NHS Foundation Trust to reduce the impact of parental mental health in risk to children

As with all demand-led budgets, we should acknowledge a level of uncertainty in the delivery of savings from the placements budget for Looked After Children. The budget continues to be under pressure due to the number of children in care and the changing demographic picture and the effectiveness of interventions to manage this demand cannot be modelled with 100% certainty.

4.8 A/R.6.210 Home to School Transport (Special) – Route Retendering & Demand Management (-324k)

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs (SEN) that are eligible for free transport. Based upon learning from the successful approach taken to achieving savings in Mainstream Home to School Transport through the Total Transport transformation work, this consists of a combination of contract re-tendering, route reviews, looking across client groups and managing demand for children requiring transport provision. This saving has increased in value to £324k (previously 100k in October papers) with the increase reflecting a more refined analysis of routes and also the incorporation of savings modelled from the introduction of independent travel training into a combined proposal. Some of these savings will result from the ongoing impact of tenders completed in 17/18.

It is clearly very important to manage any changes to the transport provision for children with special educational needs very carefully and to engage families in these discussion from the outset. As such any changes to transport provision will always be considered in relation to compliance with children's care

statements or plans in discussion with frontline Children's SEND teams. We will also consult with organisations such as PinPoint and SENDIASS and with the children and their families at an early stage both about the overall route reviews and about the individual implications for each child.

4.8 A/R.6.254 Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes (-100k in 2018/19)

This is a new proposal, applying the principles of Total Transport work to achieve savings by more efficient and integrated transport provision for LAC children. In particular the work will involve;

- identifying high cost cohorts and provision across different client groups,
- assessing and developing more efficient routes and use of vehicles, e.g. seeking to avoid single occupancy taxi journeys where possible.
- revising provision of contracts, routes and vehicles and better managing demand throughout the system.

As with Total Transport (Mainstream) work we will seek to use transformation funding to recruit additional resource to conduct this activity on an 'invest to save' basis. This will include close-working with Social Workers and LAC children to ensure that changes are part of measures to encourage greater inclusion and independence. Due to the high and increasing number of children in care we are forecasting significant pressure in the transport budget for Looked After Children and so although these proposals will deliver savings these will be set against the need to increase funding in this budget area overall.

4.9 A/R.6.256 - Delivering Greater Impact for Troubled Families (150k in 2018/19)

We have the opportunity to improve how we support families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' income from central government. Our well established Together for Families initiative has spearheaded the development of inter-agency working for families who have multiple and complex needs – bringing together the work of County Council teams with district council service, health partners, emergency services, the voluntary sector and others to tackle multiple issues simultaneously and make the difference for families. The programme identifies a specific target cohort of families to work with and then report on impact to central government who then release funding based on the level of impact achieved. As we improve our impact and the ability to evidence it we can lever in additional funding to the local authority. The majority of Troubled Families income is re-invested in service delivery but this proposal includes projecting an additional £150k compared to 2018/19 which can contribute to the overall budget position. The move to MOSAIC case recording will further enhance our ability to drive this work and evidence our impact to the central government programme team.

4.10 A/R.4.022 Dedicated Schools Grant Pressure (500k in 2018/19 & 3,079k in 2019/20)

Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the Local Authority. Schools Forum is required to approve the spend on an

annual basis and following national changes the expectation is that these historic commitments will unwind over time. The Department for Education (DfE) expect local authorities to reflect this in their annual returns and will monitor historic spend year-on-year and challenge authorities where spend is not reducing. The most recent schools funding consultation document refers to the ability of the authority to recycle money for historic commitments into schools, high needs or early years in 2018-19. On the 3rd November 2017 Cambridgeshire Schools Forum approved the continuation of contribution to combined budgets at current levels other than the requirement to transfer £500k into the High Needs Block. Previously our modelling of this pressure had accounted for the full £3.6m of DSG spending being removed and so the figure of £500k is a much reduced pressure for 2018/19. However given the national expectations and local discussion it is assumed that the remaining element of the pressure (3079k) will be applied in 2019/20.

5. TRANSFORMATION FUND INVESTMENTS

- 5.1 A transformation programme of this scale requires additional investment and so services have identified where transformation funding is needed to support delivery. General Purposes Committee (GPC) has responsibility for oversight and management of the Transformation Fund and so are asked to approve the necessary investments associated with the proposals. The November meeting of GPC received a paper summarising the proposed investments and the table below shows the draft investments which are linked to savings within the remit of this Committee.

Business Plan Proposals	Savings / Income 2018/19 (£000s)	Savings / Income over 5 years of business plan (£000s)	Transformation Fund Investments (£000s)
A/R.6.253 Looked After Children Placement Budget Savings	-1500	-7500	705 Investment in specialist diagnostic assessment to understand and improve journeys of children and young people through the care system Investment focussed on recruitment of in-house foster carers and changing the placement mix – to include marketing, dedicated recruitment capacity and additional support for foster carers – ongoing savings made after year 2 should provide sufficient scope for reinvestment to sustain the additional resources.

A/R.6.227: Strategic review of the local authority's ongoing statutory role in learning. How services are provided to schools and how this is charged	-324	-1620	50 Dedicated specialist programme management required to support the incoming Director of Learning in reviewing the current model, facilitating delivery of a new approach and the establishment of new partnerships across the education sector
A/R.6.244 Total Transport/Home Schools Transport Mainstream	-342	-1710	100 Dedicated capacity to undertake case reviews of the most expensive specialist transport provision (for children with SEND and LAC children), delivering route reviews, seeking integration and savings and better policy implementation.
A/R. 6.214 Total Transport – Home to School Transport (Special) – Moving Towards Personal Budgets	-100	-500	
A/R.6.210 Home to School Transport (Special) – Route Retendering	-324	-1620	
Re-procurement of Route at Highfields and Meadowgate Schools	-82	-410	
A/R.6.251 Review of Home to School Transport Commissioning and Administration	-100	-500	
Total	-3448	-13860	855

6. OVERVIEW OF CHILDREN AND YOUNG PEOPLE'S COMMITTEE DRAFT CAPITAL PROGRAMME

6.1 The capital programme is shown in full in the appendices as part of the finance tables. Since the Capital programme was presented at Service Committee in September 2017, there have been a number of significant changes to existing schemes. In addition two new schemes have been identified for inclusion. The details are set out below:

- Additional scheme at Sir Harry Smith Academy, Whittlesey (£5m) to provide 150 basic need additional places.
- Increased cost for Spring Common Special School (£952k) following receipt of more detailed information in the Milestone One report.
- Slippage on the Pendragon Primary School expansion scheme following refusal of planning permission for a housing development in the village. The scheme needs to remain in the programme as there are other development sites which will generate need for additional places.

- Acceleration of the Sawston Primary expansion scheme from a 2021 completion to a 2019 completion in response to an increase in forecast pupil demand. The scheme cost has reduced by £370k.
- Increased cost for Gamlingay Primary School due to the complex remodelling work required and replacement of flat roof. Funding is being sought from the Education Skills Funding Agency (ESFA) to offset these costs.
- Cambourne Village College additional cost of £9.07m. The scheme is being expanded to add an additional 300 places (2 forms of entry FE)) by September 2019 in response to basic need in the school's catchment area.
- Reduced cost of the Cambourne West secondary expansion scheme of £4.5m. This reflects the fact that the scheme will now be developed as a 600 place (4FE) build to accommodate the demand created solely by the Cambourne West development. This scheme has also slipped to a September 2022 completion.
- New adaptation scheme for William Westley Primary School in Whittlesford (£350k) to increase classroom sizes to comply with the current building Bulletin standards.
- New adaptation project at Sawtry Village College (£2m) to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation is required. This is the subject of a separate Committee report.
- Increased cost for the Local Authority maintained Early Years Provision (£500k) to ensure the Council meets its statutory duties to provide sufficient and suitable early years and childcare places.

6.2 There has been recent demand for an increase in special educational needs (SEN) places. The Capital Plan currently includes the following schemes in response to this demand;

- Spring Common Special School expansion
- Alconbury Special School new 110 place school to serve children and young people with complex needs in the 3-19 age range
- Northstowe Special School new 110 place school to serve children and young people with complex needs in the 3-19 age range
- Replacement accommodation for the Pilgrim Pupil Referral Unit which specialises in provision for young people with medical needs.

6.3 A detailed review of existing provision along with the emerging need for places is being undertaken by the service. This review is unlikely to be completed before the Capital Business Plan is approved by Full Council. Members are asked ,therefore, to note the potential for changes to the identified requirements for SEN provision in addition to new mainstream projects being identified for inclusion after the programme has been approved and published as part of the 2018/19 Business Plan. The latter is in recognition of the fact that until such time as South Cambridgeshire District Council and Cambridge City have approved local plans and an identified five year land supply for meeting their housing targets, proposals for speculative, unplanned housing development will continue to be received.

7. NEXT STEPS

- 7.1 Following December service committees, the General Purposes Committee (GPC) will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a recommendation to Full Council
February	Full Council will consider the draft Business Plan

8. ALIGNMENT WITH CORPORATE PRIORITIES

8.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

8.2 Helping people live healthy and independent lives

The impact of these proposals is summarised in the community impact assessments, attached as an appendix as part of the business cases

8.3 Supporting and protecting vulnerable people

The impact of these proposals is summarised in the community impact assessments, attached as an appendix as part of the business cases

9. SIGNIFICANT IMPLICATIONS

9.1 Resource Implications

The proposals set out the response to the financial context and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding. This set of business planning proposals, is subject to financial risk. In particular the proposals for reduced spending on statutory care budgets represent ambitious targets for budgets which are 'demand-led' and therefore not fully controllable. We will always need to meet statutory needs and so we are reliant on our early help and preventative activity being successful in reducing demand. If this is not successful then further savings will have to be found elsewhere.

9.2 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Children's Services will continue to meet the range of statutory duties for supporting vulnerable groups but, as stated within the impact sections of the business cases, the model of help provided to people with statutory needs will change.

9.3 Equality and Diversity Implications

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable or minority groups.

9.4 Engagement and Consultation Implications

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Children's Committee.

Draft Community Impact Assessments (CIAs) for the savings proposals are included within the business cases attached to this paper for consideration by the Committee, and where applicable these are developed based on consultation with service users and stakeholders.

9.5 Localism and Local Member Involvement

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

Implications	Officer Clearance
Have the resource 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 or No Name of Legal Officer:
Are there any Equality and Diversity implications?	Yes or No Name of Officer:
Have any engagement and communication implications been cleared by Communications?	Yes or No Name of Officer:
Are there any Localism and Local Member involvement issues?	Yes or No Name of Officer:
Have any Public Health implications been cleared by Public Health	Yes or No Name of Officer:

Source Documents	Location
Strategic Framework	https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx
October 2017 Children and Young People Committee Business Planning Papers	https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/631/Committee/4/Default.aspx

Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
	Director of Adults and Safeguarding							
2,092	Strategic Management - Adults	3,161	-609	2,552	2,552	2,552	2,552	2,552
1,360	Principle Social Worker, Practice and Safeguarding	1,634	-265	1,369	1,437	1,437	1,437	1,437
810	Autism and Adult Support	899	-37	862	910	958	999	1,041
642	Carers	746	-	746	846	946	946	946
	<i>Learning Disability Partnership</i>							
5,582	LD Head of Service	5,637	-900	4,737	4,739	4,741	4,741	4,741
33,552	LD - City, South and East Localities	34,599	-1,514	33,085	33,373	33,691	34,312	34,967
27,145	LD - Hunts and Fenland Localities	27,440	-1,147	26,293	26,205	26,126	26,626	27,154
4,300	LD - Young Adults Team	5,123	-36	5,087	5,696	6,178	6,520	6,788
5,501	In House Provider Services	5,790	-359	5,431	5,231	5,231	5,231	5,231
-17,113	NHS Contribution to Pooled Budget	-	-17,113	-17,113	-17,113	-17,113	-17,113	-17,113
	<i>Older People and Physical Disability Services</i>							
19,067	OP - City & South Locality	26,090	-6,241	19,849	20,877	21,689	22,727	23,984
6,023	OP - East Cambs Locality	8,576	-2,296	6,280	6,547	6,904	7,327	7,841
9,105	OP - Fenland Locality	12,648	-3,142	9,506	10,028	10,504	11,100	11,821
12,468	OP - Hunts Locality	18,052	-5,004	13,048	13,677	14,435	15,334	16,423
2,189	Discharge Planning Teams	2,247	-43	2,204	2,204	2,204	2,204	2,204
7,572	Shorter Term Support and Maximising Independence	8,211	-449	7,762	7,762	7,762	7,762	7,762
11,908	Physical Disabilities	13,757	-1,780	11,977	12,057	12,181	12,631	13,115
	<i>Mental Health</i>							
771	Mental Health Central	621	-	621	621	621	621	621
6,493	Adult Mental Health Localities	6,839	-370	6,469	6,529	6,581	6,581	6,581
5,970	Older People Mental Health	7,302	-1,117	6,185	6,509	6,845	7,073	7,363
145,437	Subtotal Director of Adults and Safeguarding	189,372	-42,422	146,950	150,687	154,473	159,611	165,459
	Director of Commissioning							
1,232	Strategic Management - Commissioning	975	-	975	975	975	975	975
843	Access to Resource & Quality	875	-24	851	851	851	851	851
321	Local Assistance Scheme	300	-	300	300	175	175	175
	<i>Adults Commissioning</i>							
-8,229	Central Commissioning - Adults	13,301	-29,653	-16,352	-15,464	-5,600	-4,600	-4,600
711	Integrated Community Equipment Service	5,881	-4,898	983	1,046	1,109	1,172	1,232
3,746	Mental Health Voluntary Organisations	3,861	-110	3,751	3,751	3,751	3,751	3,751
	<i>Childrens Commissioning</i>							
3,968	Commissioning Services	3,981	-	3,981	3,981	3,981	3,981	3,981
7,946	Home to School Transport - Special	8,034	-144	7,890	8,053	8,326	8,599	8,872
1,126	LAC Transport	1,182	-	1,182	1,216	1,252	1,290	1,319

Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
11,664	Subtotal Director of Commissioning	38,390	-34,829	3,561	4,709	14,820	16,194	16,556
	Director of Community & Safety							
-25	Strategic Management - Communities & Safety	-25	-	-25	-25	-25	-25	-25
961	Youth Offending Service	1,691	-721	970	970	970	970	970
432	Central Integrated Youth Support Services	439	-6	433	433	433	433	433
1,015	Safer Communities Partnership	1,131	-111	1,020	1,020	1,020	1,020	1,020
488	Strengthening Communities	488	-	488	488	488	488	488
180	Adult Learning and Skills	2,674	-2,494	180	180	180	180	180
3,051	Subtotal Director of Community & Safety	6,398	-3,332	3,066	3,066	3,066	3,066	3,066
	Director of Children & Safeguarding							
2,414	Strategic Management - Children & Safeguarding	2,967	-157	2,810	2,581	2,581	2,581	2,581
1,892	Partnerships and Quality Assurance	2,028	-127	1,901	1,901	1,901	1,901	1,901
10,914	Children in Care	13,008	-1,888	11,120	11,120	10,270	10,270	10,270
2,568	Integrated Front Door	2,792	-208	2,584	2,584	2,584	2,584	2,584
120	Children's Centres Strategy	290	-170	120	290	290	290	290
1,093	Support to Parents	2,508	-1,574	934	934	934	1,084	1,084
17,344	LAC Placements	19,641	-	19,641	20,107	20,380	21,963	23,782
4,406	Adoption	5,195	-	5,195	5,588	6,029	6,526	7,086
1,540	Legal Proceedings	1,940	-	1,940	1,940	1,940	1,940	1,940
	<i>SEND Specialist Services (0 - 25 years)</i>							
6,541	SEND Specialist Services	6,350	207	6,557	6,564	6,564	6,564	6,564
6,526	Children's Disability Service	7,016	-465	6,551	6,551	6,551	6,551	6,551
15,130	High Needs Top Up Funding	15,130	-	15,130	15,130	15,130	15,130	15,130
8,972	SEN Placements	9,863	-891	8,972	8,972	8,972	8,972	8,972
1,210	Early Years Specialist Support	1,210	-	1,210	1,210	1,210	1,210	1,210
	<i>District Delivery Service</i>							
4,994	Safeguarding Hunts and Fenland	5,021	-	5,021	5,021	5,021	5,021	5,021
4,422	Safeguarding East & South Cambs and Cambridge	4,487	-40	4,447	4,447	4,447	4,447	4,447
4,699	Early Help District Delivery Service - North	4,436	-87	4,349	4,349	4,349	4,349	4,349
5,338	Early Help District Delivery Service - South	5,098	-112	4,986	4,986	4,986	4,986	4,986
100,123	Subtotal Director of Children & Safeguarding	108,980	-5,512	103,468	104,275	104,139	106,369	108,748
	Director of Education							
350	Strategic Management - Education	-69	-	-69	-69	-69	-69	-69

Section 3 - A: Children, Families and Adults Services

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

Budget Period: 2018-19 to 2022-23

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2018-19 £000	Fees, Charges & Ring-fenced Grants 2018-19 £000	Net Budget 2018-19 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000
1,440	Early Years Service	1,870	-431	1,439	1,423	1,407	1,407	1,407
59	Schools Curriculum Service	374	-312	62	62	62	62	62
1,077	Schools Intervention Service	1,667	-571	1,096	1,096	1,096	1,096	1,096
766	Schools Partnership Service	833	-59	774	774	774	774	774
367	Childrens' Innovation & Development Service	739	-370	369	384	384	384	384
2,936	Redundancy & Teachers Pensions	3,411	-475	2,936	2,936	2,936	2,936	2,936
	<i>0-19 Place Planning & Organisaion Service</i>							
3,691	0-19 Organisation & Planning	3,898	-203	3,695	3,695	3,695	3,695	3,695
90	Early Years Policy, Funding & Operations	90	-	90	90	90	90	90
159	Education Capital	164	-	164	164	164	164	164
8,972	Home to School/ College Transport - Mainstream	9,181	-441	8,740	8,740	8,740	8,740	8,740
19,907	Subtotal Director of Education	22,158	-2,862	19,296	19,295	19,279	19,279	19,279
	Executive Director							
212	Executive Director	214	-	214	214	214	214	214
424	Central Financing	1,619	-	1,619	4,766	4,917	5,068	5,068
636	Subtotal Executive Director	1,833	-	1,833	4,980	5,131	5,282	5,282
-21,563	DSG Adjustment	-	-41,547	-41,547	-41,547	-41,547	-41,547	-41,547
	Future Years							
-	Inflation	-	-	-	2,435	4,888	7,341	9,794
259,255	CFA BUDGET TOTAL	367,131	-130,504	236,627	247,900	264,249	275,595	286,637

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	2,092	22	-	500	88	-150	2,552
Principle Social Worker, Practice and Safeguarding	1,360	9	-	-	-	-	1,369
Autism and Adult Support	810	4	39	9	-	-	862
Carers	642	4	-	-	-	100	746
<i>Learning Disability Partnership</i>							
LD Head of Service	5,582	53	-	2	-	-900	4,737
LD - City, South and East Localities	33,552	-1	549	1,102	-	-2,117	33,085
LD - Hunts and Fenland Localities	27,145	8	443	1,026	-	-2,329	26,293
LD - Young Adults Team	4,300	26	707	54	-	-	5,087
In House Provider Services	5,501	50	-	-	-	-120	5,431
NHS Contribution to Pooled Budget	-17,113	-	-	-	-	-	-17,113
<i>Older People and Physical Disability Services</i>							
OP - City & South Locality	19,067	144	750	421	-	-533	19,849
OP - East Cambs Locality	6,023	39	306	132	-	-220	6,280
OP - Fenland Locality	9,105	69	430	201	-	-299	9,506
OP - Hunts Locality	12,468	91	649	300	-	-460	13,048
Discharge Planning Teams	2,189	15	-	-	-	-	2,204
Shorter Term Support and Maximising Independence	7,572	65	-	-	-	125	7,762
Physical Disabilities	11,908	86	430	168	-	-615	11,977
<i>Mental Health</i>							
Mental Health Central	771	7	-	-	-	-157	621
Adult Mental Health Localities	6,493	47	-	60	-	-131	6,469
Older People Mental Health	5,970	47	202	108	-	-142	6,185
Subtotal Director of Adults and Safeguarding	145,437	785	4,505	4,083	88	-7,948	146,950
Director of Commissioning							
Strategic Management - Commissioning	1,232	5	-	-	-	-262	975
Access to Resource & Quality	843	8	-	-	-	-	851
Local Assistance Scheme	321	-	-	-	-	-21	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	-8,229	35	-	188	-	-8,346	-16,352
Integrated Community Equipment Service	711	49	63	-	-	160	983
Mental Health Voluntary Organisations	3,746	5	-	-	-	-	3,751
<i>Childrens Commissioning</i>							
Commissioning Services	3,968	13	-	-	-	-	3,981
Home to School Transport - Special	7,946	95	273	-	-	-424	7,890
LAC Transport	1,126	14	142	-	-	-100	1,182

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Subtotal Director of Commissioning	11,664	224	478	188	-	-8,993	3,561
Director of Community & Safety							
Strategic Management - Communities & Safety	-25	-	-	-	-	-	-25
Youth Offending Service	961	4	-	5	-	-	970
Central Integrated Youth Support Services	432	1	-	-	-	-	433
Safer Communities Partnership	1,015	5	-	-	-	-	1,020
Strengthening Communities	488	-	-	-	-	-	488
Adult Learning and Skills	180	-	-	-	-	-	180
Subtotal Director of Community & Safety	3,051	10	-	5	-	-	3,066
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	2,414	64	-	926	-	-594	2,810
Partnerships and Quality Assurance	1,892	9	-	-	-	-	1,901
Children in Care	10,914	143	-	63	-	-	11,120
Integrated Front Door	2,568	16	-	-	-	-	2,584
Children's Centres Strategy	120	-	-	-	-	-	120
Support to Parents	1,093	-9	-	-	-	-150	934
LAC Placements	17,344	381	1,460	1,956	-	-1,500	19,641
Adoption	4,406	72	350	367	-	-	5,195
Legal Proceedings	1,540	-	-	400	-	-	1,940
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	6,541	16	-	-	-	-	6,557
Children's Disability Service	6,526	25	-	-	-	-	6,551
High Needs Top Up Funding	15,130	-	-	-	-	-	15,130
SEN Placements	8,972	-	-	-	-	-	8,972
Early Years Specialist Support	1,210	-	-	-	-	-	1,210
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	4,994	27	-	-	-	-	5,021
Safeguarding East & South Cambs and Cambridge	4,422	25	-	-	-	-	4,447
Early Help District Delivery Service - North	4,699	36	-	-	-	-386	4,349
Early Help District Delivery Service - South	5,338	34	-	-	-	-386	4,986
Subtotal Director of Children & Safeguarding	100,123	839	1,810	3,712	-	-3,016	103,468
Director of Education							
Strategic Management - Education	350	5	-	-	-	-424	-69
Early Years Service	1,440	7	-	8	-	-16	1,439
Schools Curriculum Service	59	-	-	3	-	-	62

Section 3 - A: Children, Families and Adults Services

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2018-19

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Schools Intervention Service	1,077	11	-	8	-	-	1,096
Schools Partnership Service	766	8	-	-	-	-	774
Childrens' Innovation & Development Service	367	2	-	-	-	-	369
Redundancy & Teachers Pensions	2,936	-	-	-	-	-	2,936
<i>0-19 Place Planning & Organisaion Service</i>							
0-19 Organisation & Planning	3,691	4	-	-	-	-	3,695
Early Years Policy, Funding & Operations	90	-	-	-	-	-	90
Education Capital	159	5	-	-	-	-	164
Home to School/ College Transport - Mainstream	8,972	110	-	-	-	-342	8,740
Subtotal Director of Education	19,907	152	-	19	-	-782	19,296
Executive Director							
Executive Director	212	2	-	-	-	-	214
Central Financing	1,104	-	-	515	-	-	1,619
Subtotal Executive Director	1,316	2	-	515	-	-	1,833
DSG Adjustment	-41,547	-	-	-	-	-	-41,547
CFA BUDGET TOTAL	239,951	2,012	6,793	8,522	88	-20,739	236,627

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
1	OPENING GROSS EXPENDITURE	354,837	367,131	380,042	384,216	395,772	
A/R.1.001	Increase in expenditure funded from external sources	1,365	-	-	-	-	- Increase in expenditure budgets (compared to published 2017-18 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2017-18.
A/R.1.002	Base Adjustment - movement from DSG to P&C	18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-40	-38	-36	-34	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.004	Improved Better Care Fund (BCF)	10,658	1,743	-12,401	-	-	- The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services.
A/R.1.005	Base Adjustment - Movement of Adult Learning and Skills expenditure to P&C	2,616	-	-	-	-	- The Adult Learning and Skills service has moved from P&E to P&C, this is the movement of the service's expenditure.
A/R.1.006	Base Adjustment - Movement of Traded Services from P&C to C&I	-9,934	-	-	-	-	- In 2017-18 responsibility for the traded services moved from People and Communities to the Commercial and Investment Committee
A/R.1.007	Base Adjustment - Movement of DAAT to Public Health	-6,173	-	-	-	-	- The Drug and Alcohol Team was moved from People and Communities to Public Health in 2017-18
A/R.1.008	Base Adjustment - Movement of Mental Health Youth Counselling Services to PH	-111	-	-	-	-	- Mental Health Youth Counselling services were moved from People & Communities services to Public Health services in 2017-18.
A/R.1.009	Budget Prep Virement to CS from P&C	-292	-	-	-	-	- Budget virement for Corporate Capacity Review services transferred from People & Communities to Corporate Services as part of the budget setting processes for 2017-18.
A/R.1.010	Transfer of budget from Corporate Services to P&C.	1,215	-	-	-	-	- Permanent transfer of base budget from Corporate Services to People and Communities, for Cambridgeshire's Youth & Community Coordinators, the Community Reach Fund and Cambridgeshire's Strengthening Communities Service. These services are now managed within the Communities and Safety Directorate.
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-	-	- Ending of one-off grant awarded to local authorities for the previous financial year only.
A/R.1.012	Base Adjustment - Movement of OWD from P&C to LGSS in 17-18	-2,868	-	-	-	-	- Organisational Workforce Development was moved from P&C to LGSS in 17-18.
1.999	REVISED OPENING GROSS EXPENDITURE	369,047	368,836	367,605	384,182	395,772	

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
2	INFLATION						
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	558	644	780	780	780	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions.
A/R.2.002	Centrally funded inflation - Care Providers	682	883	803	803	803	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	562	511	511	511	511	Inflation is currently forecast at 2.2%.
A/R.2.004	Centrally funded inflation - Transport	231	423	385	385	385	Forecast pressure for inflation relating to transport. This is estimated at 1.2%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	189	184	184	184	184	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.
2.999	Subtotal Inflation	2,222	2,645	2,663	2,663	2,663	
3	DEMOGRAPHY AND DEMAND						
A/R.3.002	Funding for additional Physical Disabilities demand	430	443	456	470	484	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.
A/R.3.003	Additional funding for Autism and Adult Support demand	39	39	40	41	42	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.
A/R.3.004	Additonal funding for Learning Disability Partnership (LDP) demand	1,699	1,591	1,518	1,474	1,451	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,699k to ensure we provide the right care for people with learning disabilities.
A/R.3.006	Additional funding for Older People demand	2,135	2,597	2,991	2,959	3,581	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £21,35k in 2018/19 to ensure we can continue to provide the care for people who need it.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.3.007	Funding for Older People Mental Health Demand	202	216	242	228	290	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £202k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.010	Funding for Home to School Special Transport demand	415	307	309	311	302	Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number special school places available with the children attending the new Littleport Special School requiring new transport provision.
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	1,460	1,466	1,523	1,583	1,645	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	350	393	441	497	560	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.
A/R.3.017	Funding for additional demand for Community Equipment	63	63	63	63	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.
3.999	Subtotal Demography and Demand	6,793	7,115	7,583	7,626	8,415	
4	PRESSURES						
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2019 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

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

Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,490	3,761	3,277	-	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.
A/R.4.010	Sleep-in pressure on external contracts	1,280	-	-	-	-	- Pressure due to the need, following government requirements, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Previously a flat, per-night rate amounting to less than the minimum wage would have been used.
A/R.4.016	Multi Systemic Therapy (MST)	63	-	-	-	-	- Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services.
A/R.4.017	Professional and Management Pay Structure	65	-	-	-	-	- Final stage of implementing management pay structure previously agreed and gradually implemented.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	15	68	151	151	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.
A/R.4.019	Children & Safeguarding - Children's Change Programme	886	-	-	-	-	- Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.
A/R.4.020	Children & Safeguarding - Legal costs	400	-	-	-	-	- Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.
A/R.4.021	Children & Safeguarding - Adoption	367	-	-	-	-	- Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

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

Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	500	3,079	-	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years in 2018-19. On the 3rd November 2017 Cambridgeshire Schools Forum approved the continuation of contribution to combined budgets at current levels other than the requirement to transfer £500k into the High Needs Block. This decision has resulted in a residual pressure of the same amount in 2018-19.
A/R.4.023	P&C pressures from 17-18 - LAC	1,956	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on the Looked After Children (LAC) budget.
A/R.4.024	P&C pressures from 17-18 - Adults	500	-	-	-	-	- Pressures brought forward from 2017/18 due to additional demand on Adults & Safeguarding budgets.
4.999	Subtotal Pressures	8,522	7,908	5,428	1,151	-	
5	INVESTMENTS						
A/R.5.001	P&C recruitment service	88	-	-	-	-	- Permanent funding to provide support for recruitment and retention of social care staff.
A/R.5.003	Flexible Shared Care Resource	-	-	-	-	174	Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.
5.999	Subtotal Investments	88	-	-	-	174	
6	SAVINGS						
	Adults						
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	-440	-505	-455	-	-	- In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS to ensure health-funding arrangements are appropriate.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,100	-1,747	-1,983	-	-	- Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet needs in the most appropriate way
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	-100	-	-	-	-	- Part-year savings were delivered in 2017/18 through retendering domiciliary care contracts, effective from 1 November 2017. The remaining effect of this saving will be delivered in 2018/19.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	100	100	100	-	-	- This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	-50	-200	-	-	-	- Developing a model of day opportunities for people with learning disabilities that is focused on enabling progression and skills development, supporting people with LD into employment where appropriate. Most of this saving will be delivered in 19/20 with a small amount in the latter part of 18/19.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	-794	-	-	-	-	- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-315	-	-	-	-	- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support.
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-7,200	-300	7,500	-	-	- The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.
A/R.6.129	Russel Street Learning Disability Provision Re-design	-70	-	-	-	-	- Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision.
A/R.6.132	Mental Health Demand Management	-400	-	-	-	-	- The programme of work to transform the social care offer for adults and older people with mental health needs will deliver savings totalling £400k through a combination of demand management, staffing restructures, strategic commissioning and ensuring people receive appropriate health funding.
A/R.6.133	Return of funding following one-off capitalisation of equipment and assistive technology	285	-	-	-	-	- Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.
A/R.6.143	Homecare Retendering	-306	-	-	-	-	- The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.172	Older People's Demand Management Savings	-1,000	-	-	-	-	- Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.
A/R.6.173	Adult Social Care Service User Financial Reassessments	-412	-	-	-	-	- Continuing the programme of reassessing clients in receipt of adult social care services more regularly to ensure full contributions are being collected.
A/R.6.174	Review of Supported Housing Commissioning	-1,000	-	-	-	-	- The Council is undertaking a review of all existing housing related support commissioned arrangements, with a view to ensuring contracts are efficient and to developing a single housing related support model across Cambridgeshire and Peterborough.
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	-150	-	-	-	-	- Efficiencies resulting from implementation of Mosaic replacing current processes.
A/R.6.176	Adults Services later years savings target	-	-2,400	-2,000	-	-	- These are high level targets which are considered achievable. Work is ongoing to produce greater granularity on the detail behind the figures.
A/R.6.201	C&YP Staffing efficiencies in Commissioning	-94	-	-	-	-	- A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.
A/R.6.204	Childrens Change Programme (later phases)	-594	-300	-	-	-	- Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - 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.
A/R.6.210	Total Transport - Home to School Transport (Special)	-324	-110	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	-100	-	-	-	-	- Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	-772	-	-	-	-	- We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery. A total saving of £900k is planned, with £249k from Buildings and Infrastructure costs. Of the £249k saving, £128k will be attributable to annual running costs of internally managed buildings. As this element of the budget is held by Corporate and Managed Services, this element of the total saving is therefore shown in Table 3 for Corporate and Managed Services, business plan reference F/R.6.110
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-324	-	-	-	-	- A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	-342	-	-	-	-	- Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.
A/R.6.248	Local Assistance Scheme	-21	-	-125	-	-	- Review the commissioning of the local assistance scheme and resource requirement. The small saving of £21k identified does not reduce the service offer at all
A/R.6.250	Grants to Voluntary Organisations	-168	-	-	-	-	- Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17.
A/R.6.251	Automation - Learning and Children's Guidance	-100	-	-	-	-	- Reduction in staff costs in Learning and Children's' services related to more automated models of delivering advice and guidance.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

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

Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.253	LAC Placement Budget Savings	-1,500	-	-	-	-	<p>Savings will be delivered by through a number of workstreams as well as working to reduce the number of children in care and improve the placement composition between in house and more expensive external placements.</p> <p>Individual pieces of work that are likely to have a positive impact on the placements budget include:</p> <ul style="list-style-type: none"> • Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements; • Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order; • The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home; • Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money; • Ensure that fees are negotiated on high cost and emergency placements; • The new Enhanced Intervention Service for Disabled Children - helping families stay together; • Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care; • Using link workers in CPFT to reduce the impact of parental mental health in risk to children.
A/R.6.254	Looked After Children Transport	-100	-	-	-	-	- Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.
A/R.6.255	Children's Services Later Years Savings targets	-	-1,000	-2,100	-	-	- These are high level figures which are considered achiveable. Work is ongoing to increase the detail behind the proposals and ascertain where the savings will be allocated.
A/R.6.256	Delivering Greater Impact for Troubled Families	-150	-	-	150	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.
6.999	Subtotal Savings	-19,541	-6,462	937	150	-	
	TOTAL GROSS EXPENDITURE	367,131	380,042	384,216	395,772	407,024	
7	FEES, CHARGES & RING-FENCED GRANTS						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-113,380	-130,504	-132,142	-119,967	-120,177	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.7.002	Decrease in fees, charges and schools income compared to 2017-18	12,716	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2017-18.
A/R.7.003	Fees and charges inflation	-210	-210	-210	-210	-210	- Increase in external charges to reflect inflation pressures on the costs of services.
	Changes to fees & charges						
A/R.7.101	Early Years subscription package	-16	-16	-16	-	-	- Proposal to develop Early Years subscription package for trading with settings.
A/R.7.108	Accounting for appropriate benefits in charging for Short Term Overnight Support	-25	-	-	-	-	- The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.
A/R.7.109	Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-227	-	-	-	-	- In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	-900	-	-	-	-	- Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on ensuring Council investment in demand pressures re matched appropriately by the NHS.
A/R.7.111	Payment Collection & Direct Debits in Social Care	-30	-	-	-	-	- Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.
	Changes to ring-fenced grants						
A/R.7.201	Change in Public Health Grant	-	331	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	456	-	-	-	-	- Ending of one-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.7.208	Improved Better Care Fund	-10,658	-1,743	12,401	-	-	- Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.
A/R.7.209	Transfer of Schedule 2 DSG to People and Communities	-18,230	-	-	-	-	- Transfer of budgets into P&C which were previously reported as part of the Dedicated Schools Grant. High Needs Top-Up (£15.1m) and SEN Placements / Out of School Tuition (£0.6m) which are now reported within SEND Specialist Services and Growth Fund (£2.5m) now reported in 0-19 Organisation and Planning.
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-130,504	-132,142	-119,967	-120,177	-120,387	
	TOTAL NET EXPENDITURE	236,627	247,900	264,249	275,595	286,637	

Section 4 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2018-19 to 2022-23

		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description

FUNDING SOURCES							
8	FUNDING OF GROSS EXPENDITURE						
A/R.8.001	Budget Allocation	-236,627	-247,900	-264,249	-275,595	-286,637	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-51,456	-51,682	-51,908	-52,118	-52,328	Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant (DSG)	-41,548	-41,548	-41,548	-41,548	-41,548	DSG directly managed by P&C.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.
A/R.8.011	Improved Better Care Fund	-10,658	-12,401	-	-	-	Improved Better Care Fund grant.
A/R.8.012	Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.
A/R.8.401	Public Health Funding	-331	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-367,131	-380,042	-384,216	-395,772	-407,024	

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Ongoing	33,128	8,906	-1,655	-6,189	-89	5,285	6,844	20,026
Committed Schemes	399,104	182,356	73,965	74,376	50,684	12,081	3,619	2,023
2018-2019 Starts	55,402	660	13,450	19,902	4,400	12,120	4,600	270
2019-2020 Starts	56,578	150	2,060	28,150	19,790	6,158	270	-
2021-2022 Starts	11,250	-	-	-	400	7,750	2,900	200
2022-2023 Starts	26,930	15	-	-	-	1,020	13,185	12,710
2023-2024 Starts	31,590	-	-	-	250	5,000	3,950	22,390
2024-2025 Starts	26,300	-	-	-	150	1,400	800	23,950
TOTAL BUDGET	640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Basic Need - Primary	289,171	100,554	44,866	48,731	22,669	18,691	9,670	43,990
Basic Need - Secondary	274,319	69,152	35,502	66,195	49,926	25,670	19,044	8,830
Basic Need - Early Years	6,126	4,684	1,222	120	100	-	-	-
Adaptations	7,329	2,958	2,400	1,636	-	-	35	300
Condition & Maintenance	25,500	500	2,500	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specialist Provision	19,761	5,333	3,476	2,502	300	150	150	7,850
Site Acquisition & Development	200	-	100	100	-	-	-	-
Temporary Accommodation	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500
Children Support Services	2,775	25	295	295	270	270	270	1,350
Adults' Services	43,241	8,881	5,565	5,565	5,565	5,565	5,600	6,500
Capital Programme Variation	-51,190	-	-10,611	-13,910	-8,250	-4,537	-3,606	-10,276
Corporate Services	-	-	-	-	-	-	-	-
TOTAL BUDGET	640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	Committee
A/C.01 A/C.01.008	Basic Need - Primary Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,470k Basic Need requirement 630 places £800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site		Committed	16,270	16,270	-	-	-	-	-	-	C&YP

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.012	Ermine Street Primary, Alconbury Weald	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,500k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		Committed	10,000	9,862	138	-	-	-	-	-	C&YP
A/C.01.013	Fourfields, Yaxley	Expansion of 3 classrooms: £1,267k Basic Need requirement 90 places		Committed	1,267	1,239	28	-	-	-	-	-	C&YP
A/C.01.018	Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision: £8,300k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		Committed	11,300	11,115	185	-	-	-	-	-	C&YP
A/C.01.020	Godmanchester Bridge, (Bearsfoot Development)	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,148k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		Committed	9,348	8,947	150	251	-	-	-	-	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,852k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		Committed	10,752	685	-	6,600	3,300	167	-	-	C&YP
A/C.01.022	Burwell Primary	Expansion of 210 places: £6,768k Basic Need requirement 210 places		Committed	6,768	6,761	7	-	-	-	-	-	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge	New 3 form entry school with 52 Early Years provision £10,300k Basic Need requirement 630 places £1,700k Early Years Basic Need 52 places		Committed	12,000	11,594	406	-	-	-	-	-	C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £4,126k Basic Need requirement 210 places		Committed	4,126	3,968	50	108	-	-	-	-	C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,400k Basic Need requirement 210 places		Committed	3,400	3,292	40	68	-	-	-	-	C&YP
A/C.01.027	Ramoth Primary, Wisbech	Expansion of 12 classrooms: £7,340k Basic Need requirement 300 places		Committed	7,340	5,152	2,000	188	-	-	-	-	C&YP
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms: £6,900k Basic Need requirement 120 places		Committed	6,900	3,135	3,000	665	100	-	-	-	C&YP
A/C.01.029	Sawtry Infants	Expansion of 3 classrooms with 26 Early Years provision: £2,692k Basic Need requirement 90 places £1,600k Early Years Basic Need 26 places		Committed	4,292	1,911	298	1,901	182	-	-	-	C&YP
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		Committed	2,300	-	1,290	900	110	-	-	-	C&YP
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry: £5,080k Basic Need requirement 210 places		Committed	5,080	5,039	41	-	-	-	-	-	C&YP

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,122k Basic Need requirement		Committed	2,122	440	1,550	132	-	-	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £7,000k Basic Need requirement 210 places		Committed	7,000	31	280	3,500	3,000	189	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,210k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		Committed	8,850	213	4,300	4,000	337	-	-	-	C&YP
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,600k Basic Need requirement 210 places		Committed	2,600	2,548	52	-	-	-	-	-	C&YP
A/C.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		Committed	3,500	-	-	-	-	150	1,900	1,450	C&YP
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £7,995k Basic Need requirement 210 places £ 825k Early Years		2018-19	8,820	230	4,700	3,700	190	-	-	-	C&YP
A/C.01.038	Westwood Primary, March, Phase 2	Expansion from 3 to 4 form entry school: £3,241k Basic Need requirement 120 places		Committed	3,241	1,200	1,950	91	-	-	-	-	C&YP
A/C.01.039	Wyton Primary	New replacement 1 form entry school: £9,226k Basic Need requirement 210 places		Committed	9,226	2,389	6,400	437	-	-	-	-	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £2,780k Basic Need requirement 210 places		2019-20	2,780	-	140	1,600	950	90	-	-	C&YP
A/C.01.041	Barrington	Expansion to 1 form of entry: £3,318k Basic Need requirement		2019-20	3,318	130	90	1,600	1,350	148	-	-	C&YP
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	180	3,200	1,550	70	-	-	C&YP
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: £10,020k Basic Need requirement 420 places		2019-20	10,020	-	-	300	6,200	3,400	120	-	C&YP
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4,441k Basic Need requirement 60 places		Committed	4,441	1,650	2,581	210	-	-	-	-	C&YP
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places		2019-20	2,460	20	900	1,500	40	-	-	-	C&YP
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £16,000k Basic Need requirement 210 places		Committed	16,000	1,783	5,310	5,500	3,200	207	-	-	C&YP
A/C.01.049	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,250	-	-	-	400	7,750	2,900	200	C&YP

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	250	5,000	3,350	170	C&YP
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	250	8,520	C&YP
A/C.01.052	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	10,950	-	-	-	-	-	-	10,950	C&YP
A/C.01.053	Robert Arkenstall Primary	Replacement of temporary building £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.054	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.055	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £2,450k Basic Need requirement 60 places		2024-25	2,450	-	-	-	150	1,400	800	100	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,528k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	350	9,700	C&YP
A/C.01.057	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900	C&YP
A/C.01.061	Gamlingay Primary School	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £4,880k Basic Need requirement 120 places		Committed	4,880	700	4,000	180	-	-	-	-	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in catchment development: £6,660 Basic Need requirement 120 places		2018-19	6,660	50	1,400	5,000	210	-	-	-	C&YP
A/C.01.063	St Neots Eastern Expansion	Expansion of 1 form of entry: £5,500k Basic Need requirement 120 places		2018-19	5,500	50	2,700	2,600	150	-	-	-	C&YP
A/C.01.065	New Road Primary	Expansion to 1 form of entry: £6,470k Basic Need requirement		2018-19	6,470	150	700	4,500	1,000	120	-	-	C&YP
	Total - Basic Need - Primary				289,171	100,554	44,866	48,731	22,669	18,691	9,670	43,990	

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
A/C.02	Basic Need - Secondary											
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places		Committed	43,382	42,907	250	225	-	-	-	- C&YP
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school: £14,969k Basic Need requirement 150 places		Committed	14,969	6,699	7,900	370	-	-	-	- C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £44,852k Basic Need requirement 600 places		Committed	44,852	670	7,200	28,000	7,500	900	582	- C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,000k Basic Need requirement 600 places		Committed	20,000	18	350	2,700	12,000	4,600	332	- C&YP
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City £17,995k Basic Need requirement 450 places		Committed	17,995	8,119	8,900	800	176	-	-	- C&YP
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): £26,000k Basic Need requirement 600 places £12,000k SEN 110 places		Committed	38,000	250	6,870	8,300	17,500	4,700	380	- C&YP
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,475k Basic Need requirement 300 places Follow on expansion to 9 form entry £9,066k Basic Need requirement 300 places		Committed	19,541	10,459	3,132	5,600	350	-	-	- C&YP
A/C.02.011	New secondary capacity to serve Wisbech	New 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	600	17,000	5,000	400	-	- C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £5,000k Basic Need requirement 150 places		2019-20	5,000	-	150	2,800	1,900	150	-	- C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	500	6,500	3,940 C&YP
A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	520	6,500	4,620 C&YP
A/C.02.015	Sir Harry Smith	Expansion of 1 form entry: £5,000k Basic Need requirement 150 places		2019-20	5,000	-	-	150	2,800	1,900	150	- C&YP
A/C.02.016	Cambourne West	New 4 form entry school: £20,000k Basic Need requirement 600 places		2018-19	20,000	30	150	250	2,700	12,000	4,600	270 C&YP
	Total - Basic Need - Secondary				274,319	69,152	35,502	66,195	49,926	25,670	19,044	8,830
A/C.03	Basic Need - Early Years											
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		Committed	1,000	350	630	20	-	-	-	- C&YP

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.03.003	LA maintained Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	5,126	4,334	592	100	100	-	-	-	C&YP
Total - Basic Need - Early Years					6,126	4,684	1,222	120	100	-	-	-	
A/C.04	Adaptations												
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,061k Basic Need requirement 30 places		Committed	1,061	1,061	-	-	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £2,018k Basic Need requirement 60 places		Committed	3,918	1,882	1,900	136	-	-	-	-	C&YP
A/C.04.006	Sawtry Village College	£1,900k Early Years Basic Need 18 places New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation		2018-19	2,000	-	500	1,500	-	-	-	-	C&YP
A/C.04.007	William Westley	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin.		2022-23	350	15	-	-	-	-	35	300	C&YP
Total - Adaptations					7,329	2,958	2,400	1,636	-	-	35	300	
A/C.05	Condition & Maintenance												
A/C.05.001	School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	23,850	-	2,000	2,000	2,350	2,500	2,500	12,500	C&YP
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		Committed	1,650	500	500	500	150	-	-	-	C&YP
Total - Condition & Maintenance					25,500	500	2,500	2,500	2,500	2,500	2,500	12,500	
A/C.07	Schools Mananged Capital												
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	C&YP
Total - Schools Mananged Capital					10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.08	Specialist Provision												
A/C.08.001	Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and childcare providers.		Committed	5,059	5,033	26	-	-	-	-	-	- C&YP
A/C.08.002	Trinity School, Wisbech base	This scheme provides for permanent accommodation to be provided for the Wisbech base of the Trinity School which currently operates from leased accommodation at a rental cost of @£30,000 per year		2023-24	4,000	-	-	-	-	-	-	4,000	C&YP
A/C.08.003	SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Committed	750	150	150	150	150	150	-	-	- C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2022-23	4,000	-	-	-	-	-	150	3,850	C&YP
A/C.08.005	Spring Common Special School			2018-19	5,952	150	3,300	2,352	150	-	-	-	- C&YP
	Total - Specialist Provision				19,761	5,333	3,476	2,502	300	150	150	7,850	
A/C.09	Site Acquisition & Development												
A/C.09.001	Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	200	-	100	100	-	-	-	-	- C&YP
	Total - Site Acquisition & Development				200	-	100	100	-	-	-	-	
A/C.10	Temporary Accommodation												
A/C.10.001	Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500	C&YP
	Total - Temporary Accommodation				13,000	-	1,500	1,500	1,500	1,500	1,500	5,500	
A/C.11	Children Support Services												
A/C.11.001	Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	75	25	25	25	-	-	-	-	- C&YP

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	Funding which enables remedial and essential work to be undertaken by supplementing the devolved formula allocations of Cambridgeshire Alternative Education Service.		Ongoing	200	-	20	20	20	20	20	100	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis.		Ongoing	2,500	-	250	250	250	250	250	1,250	C&YP
Total - Children Support Services					2,775	25	295	295	270	270	270	1,350	
A/C.12	Adults' Services												
A/C.12.002	Enhanced Frontline in Adults Social Care	Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives.		Ongoing	785	-	150	150	150	150	185	-	Adults
A/C.12.004	Disabled Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	29,456	8,881	4,115	4,115	4,115	4,115	4,115	-	Adults
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500	Adults
Total - Adults' Services					43,241	8,881	5,565	5,565	5,565	5,565	5,600	6,500	
A/C.13	Capital Programme Variation												
A/C.13.001	Variation Budget	The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-59,988	-	-12,120	-16,654	-10,779	-5,555	-4,031	-10,849	Adults, C&Y
A/C.13.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	8,798	-	1,509	2,744	2,529	1,018	425	573	Adults, C&Y
Total - Capital Programme Variation					-51,190	-	-10,611	-13,910	-8,250	-4,537	-3,606	-10,276	
TOTAL BUDGET					640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569	

Section 4 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2018-19 to 2027-28

Funding	Total Funding £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000
Government Approved Funding								
Basic Need	126,873	37,662	24,919	6,905	7,000	7,000	10,000	33,387
Capital Maintenance	37,896	1,335	4,043	4,043	4,043	4,043	4,043	16,346
Devolved Formula Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specific Grants	33,644	10,570	4,948	4,948	4,948	4,115	4,115	-
Total - Government Approved Funding	208,463	49,567	34,915	16,901	16,996	16,163	19,163	54,758
Locally Generated Funding								
Agreed Developer Contributions	44,925	21,359	2,474	15,170	5,922	-	-	-
Anticipated Developer Contributions	94,455	5,581	3,470	6,570	29,096	24,882	10,529	14,327
Prudential Borrowing	270,404	87,308	47,733	68,265	23,672	13,749	8,516	21,161
Prudential Borrowing (Repayable)	13	20,964	-2,754	-899	-2,601	-3,980	-2,040	-8,677
Other Contributions	22,022	7,308	1,982	10,232	2,500	-	-	-
Total - Locally Generated Funding	431,819	142,520	52,905	99,338	58,589	34,651	17,005	26,811
TOTAL FUNDING	640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569

Section 4 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Summary of Schemes by Start Date						Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
Ongoing						33,128	76,748	-13,797	-	-	-29,823	
Committed Schemes						399,104	74,094	117,202	22,022	-	185,786	
2018-2019 Starts						55,402	2,272	14,810	-	-	38,320	
2019-2020 Starts						56,578	9,226	6,000	-	-	41,352	
2021-2022 Starts						11,250	6,924	-	-	-	4,326	
2022-2023 Starts						26,930	13,572	-	-	-	13,358	
2023-2024 Starts						31,590	11,848	7,020	-	-	12,722	
2024-2025 Starts						26,300	13,779	8,145	-	-	4,376	
TOTAL BUDGET						640,282	208,463	139,380	22,022	-	270,417	

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.008	Isle of Ely Primary		-	Committed	16,270	2,389	3,168	4,635	-	6,078	C&YP
A/C.01.012	Ermine Street Primary, Alconbury Weald		-	Committed	10,000	2,173	7,735	-	-	92	C&YP
A/C.01.013	Fourfields, Yaxley		-	Committed	1,267	30	369	-	-	868	C&YP
A/C.01.018	Pathfinder Primary, Northstowe		-	Committed	11,300	105	11,000	-	-	195	C&YP
A/C.01.020	Godmanchester Bridge, (Bearscoft Development)		-	Committed	9,348	2,916	4,367	-	-	2,065	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary		-	Committed	10,752	91	7,317	-	-	3,344	C&YP
A/C.01.022	Burwell Primary		-	Committed	6,768	422	5	23	-	6,318	C&YP
A/C.01.024	Clay Farm / Showground primary, Cambridge		-	Committed	12,000	2,999	7,801	-	-	1,200	C&YP
A/C.01.025	Fordham Primary		-	Committed	4,126	589	8	-	-	3,529	C&YP
A/C.01.026	Little Paxton Primary		-	Committed	3,400	700	602	-	-	2,098	C&YP
A/C.01.027	Ramnoth Primary, Wisbech		-	Committed	7,340	1,692	-	530	-	5,118	C&YP
A/C.01.028	Fulbourn Phase 2		-	Committed	6,900	3,255	820	-	-	2,825	C&YP
A/C.01.029	Sawtry Infants		-	Committed	4,292	2,839	-	-	-	1,453	C&YP
A/C.01.030	Sawtry Junior		-	Committed	2,300	890	-	-	-	1,410	C&YP
A/C.01.031	Hatton Park, Longstanton		-	Committed	5,080	2,441	-	-	-	2,639	C&YP
A/C.01.032	Meldreth		-	Committed	2,122	1,561	-	-	-	561	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields		-	Committed	7,000	-	-	-	-	7,000	C&YP
A/C.01.034	St Neots, Wintringham Park		-	Committed	8,850	-	8,790	-	-	60	C&YP
A/C.01.035	The Shade Primary, Soham		-	Committed	2,600	316	343	-	-	1,941	C&YP
A/C.01.036	Pendragon, Papworth		-	Committed	3,500	-	1,000	-	-	2,500	C&YP
A/C.01.037	Chatteris New School		-	2018-19	8,820	456	-	-	-	8,364	C&YP
A/C.01.038	Westwood Primary, March, Phase 2		-	Committed	3,241	2,240	-	-	-	1,001	C&YP
A/C.01.039	Wyton Primary		-	Committed	9,226	4,850	-	-	-	4,376	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2		-	2019-20	2,780	185	2,150	-	-	445	C&YP
A/C.01.041	Barrington		-	2019-20	3,318	520	600	-	-	2,198	C&YP
A/C.01.043	Littleport 3rd primary		-	2019-20	5,000	2,986	-	-	-	2,014	C&YP
A/C.01.044	Loves Farm primary, St Neots		-	2019-20	10,020	2,252	-	-	-	7,768	C&YP

Section 4 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.01.045	Melbourn Primary			- Committed	4,441	2,074	1,333	-	-	1,034	C&YP
A/C.01.046	Sawston Primary			- 2019-20	2,460	-	-	-	-	2,460	C&YP
A/C.01.048	Histon Additional Places			- Committed	16,000	3,678	-	-	-	12,322	C&YP
A/C.01.049	Northstowe 2nd primary			- 2021-22	11,250	6,924	-	-	-	4,326	C&YP
A/C.01.050	March new primary			- 2023-24	8,770	-	7,020	-	-	1,750	C&YP
A/C.01.051	Wisbech new primary			- 2023-24	8,770	4,070	-	-	-	4,700	C&YP
A/C.01.052	NIAB 2nd primary			- 2024-25	10,950	2,625	8,145	-	-	180	C&YP
A/C.01.053	Robert Arkenstall Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.054	Wilburton Primary			- 2024-25	500	500	-	-	-	-	C&YP
A/C.01.055	Benwick Primary			- 2024-25	2,450	299	-	-	-	2,151	C&YP
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	10,050	7,778	-	-	-	2,272	C&YP
A/C.01.057	Northstowe 3rd primary			- 2024-25	11,900	9,855	-	-	-	2,045	C&YP
A/C.01.061	Gamlingay Primary School			- Committed	4,880	1,472	-	-	-	3,408	C&YP
A/C.01.062	Waterbeach Primary School			- 2018-19	6,660	-	-	-	-	6,660	C&YP
A/C.01.063	St Neots Eastern Expansion			- 2018-19	5,500	-	-	-	-	5,500	C&YP
A/C.01.065	New Road Primary			- 2018-19	6,470	-	-	-	-	6,470	C&YP
	Total - Basic Need - Primary		-		289,171	78,672	72,573	5,188	-	132,738	
A/C.02	Basic Need - Secondary										
A/C.02.003	Littleport secondary and special			- Committed	43,382	1,566	5,000	-	-	36,816	C&YP
A/C.02.004	Bottisham Village College			- Committed	14,969	4,932	-	2,269	-	7,768	C&YP
A/C.02.006	Northstowe secondary			- Committed	44,852	7,575	8,820	12,500	-	15,957	C&YP
A/C.02.007	North West Fringe secondary			- Committed	20,000	-	19,650	-	-	350	C&YP
A/C.02.008	Cambridge City secondary			- Committed	17,995	8,730	-	1,739	-	7,526	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	38,000	2,550	23,400	-	-	12,050	C&YP
A/C.02.010	Cambourne Village College			- Committed	19,541	4,843	4,714	200	-	9,784	C&YP
A/C.02.011	New secondary capacity to serve Wisbech			- 2019-20	23,000	1,533	-	-	-	21,467	C&YP
A/C.02.012	Cromwell Community College			- 2019-20	5,000	-	3,250	-	-	1,750	C&YP
A/C.02.013	St. Neots secondary			- 2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary, phase 2			- 2022-23	11,640	3,332	-	-	-	8,308	C&YP
A/C.02.015	Sir Harry Smith			- 2019-20	5,000	1,750	-	-	-	3,250	C&YP
A/C.02.016	Cambourne West			- 2018-19	20,000	-	14,810	-	-	5,190	C&YP
	Total - Basic Need - Secondary		-		274,319	47,051	79,644	16,708	-	130,916	
A/C.03	Basic Need - Early Years										
A/C.03.001	Orchard Park Primary			- Committed	1,000	-	211	-	-	789	C&YP
A/C.03.003	LA maintained Early Years Provision			- Committed	5,126	1,689	-	34	-	3,403	C&YP
	Total - Basic Need - Early Years		-		6,126	1,689	211	34	-	4,192	
A/C.04	Adaptations										
A/C.04.001	Hauxton Primary			- Committed	1,061	30	749	-	-	282	C&YP

Section 4 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.04.004	Morley Memorial Primary			- Committed	3,918	1,780	-	92	-	2,046	C&YP
A/C.04.006	Sawtry Village College			2018-19	2,000	-	-	-	-	2,000	C&YP
A/C.04.007	William Westley			2022-23	350	-	-	-	-	350	C&YP
	Total - Adaptations		-		7,329	1,810	749	92	-	4,678	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	23,850	23,850	-	-	-	-	C&YP
A/C.05.002	Kitchen Ventilation			- Committed	1,650	677	-	-	-	973	C&YP
	Total - Condition & Maintenance		-		25,500	24,527	-	-	-	973	
A/C.07	Schools Mananged Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	10,050	10,050	-	-	-	-	C&YP
	Total - Schools Mananged Capital		-		10,050	10,050	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			- Committed	5,059	-	-	-	-	5,059	C&YP
A/C.08.002	Trinity School, Wisbech base			- 2023-24	4,000	-	-	-	-	4,000	C&YP
A/C.08.003	SEN Pupil Adaptations			- Committed	750	-	-	-	-	750	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision			- 2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.005	Spring Common Special School			- 2018-19	5,952	1,816	-	-	-	4,136	C&YP
	Total - Specialist Provision		-		19,761	1,816	-	-	-	17,945	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	200	200	-	-	-	-	C&YP
	Total - Site Acquisition & Development		-		200	200	-	-	-	-	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	13,000	12,967	-	-	-	33	C&YP
	Total - Temporary Accommodation		-		13,000	12,967	-	-	-	33	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	75	45	-	-	-	30	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works			- Ongoing	200	180	-	-	-	20	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation			- Ongoing	2,500	-	-	-	-	2,500	C&YP
	Total - Children Support Services		-		2,775	225	-	-	-	2,550	

Section 4 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2018-19 to 2027-28

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.12	Adults' Services										
A/C.12.002	Enhanced Frontline in Adults Social Care			- Ongoing	785	-	-	-	-	785	Adults
A/C.12.004	Disabled Facilities Grant			- Ongoing	29,456	29,456	-	-	-	-	Adults
A/C.12.005	Integrated Community Equipment Service			- Ongoing	13,000	-	-	-	-	13,000	Adults
	Total - Adults' Services		-		43,241	29,456	-	-	-	13,785	
A/C.13	Capital Programme Variation										
A/C.13.001	Variation Budget			- Ongoing	-59,988	-	-13,797	-	-	-46,191	Adults, C&YP
A/C.13.002	Capitalisation of Interest Costs			- Committed	8,798	-	-	-	-	8,798	Adults, C&YP
	Total - Capital Programme Variation		-		-51,190	-	-13,797	-	-	-37,393	
	TOTAL BUDGET				640,282	208,463	139,380	22,022	-	270,417	

Business Case

Children's Change (Later Phases) A/R.6.204

Project Overview

Project Title	Children's Change (Later Phases) A/R.6.204		
Saving	£594K	Business Planning Reference	A/R.6.204
Business Planning Brief Description	We continue to look at additional opportunities for improvement and increasing productivity across children's services following the earlier phases of the Children's Change Programme.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

The Children's Change Programme (CCP) began in 2016 and brought about a fundamental redesign of children's services. The proposals and the work of the programme will ensure our service offer is agile, reflexive and timely - 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.

Phase I of the CCP brought together the Enhanced and Preventative directorate with the Children's Social Care directorate to create Children and Families Services. This integration provides continuity of relationships with children, families and professional partners to respond to the increasing levels of need experienced across our communities.

Phase II has seen a change in front line structures to bring together people working across early help, safeguarding and specialist services.

Phase III related to the review of the structure of the SEND 0-25 service.

However, there are still a number of opportunities within the services for improvement and these need to be explored.

What would happen if we did not complete this project?

We would not deliver the right services, at the right time, to the right people in the most efficient way.

Approach

Aims / Objectives

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.

Project Overview - What are we doing

The following options are being explored;

- Whether the current offer being delivered by the Space team can be mainstreamed into the District teams

- 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
- 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)
- Further opportunities to share services with Peterborough CC

To ensure the full amount of required savings are achieved the project will also need to identify and explore other options in addition to the above.

What assumptions have you made?

The following assumptions have been made;

- There is scope within the current structures to achieve additional savings without a fundamental redesign
- Any additional savings will not impact on service delivery

What constraints does the project face?

Funding streams within Children's services are complex therefore whilst increases in productivity might be achieved within a number of services, this may be reflected as non-financial rather than financial gains.

Scope / Interdependencies

Scope

What is within scope?

Whilst it is noticed that a number of services have recently undergone a transformation process, opportunities will be considered across all of Children's Services apart from those services set out in the Out of Scope section

What is outside of scope?

The review of Children's Centres will remain a separate project

Project Dependencies

Title

Children's Centre review

Cost and Savings

See accompanying financial report

Risks

Title

Possible change in service delivery

Risk of not achieving full saving

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All families in Cambridgeshire that have needs beyond that of universal services
Families receiving services from Children's Services
Staff working across People and Communities directorate

What positive impacts are anticipated from this proposal?

Families will benefit as the pathway to access services will be streamlined and less bureaucratic i.e. they will get support at the right time, by the right staff in the right place.
Services will be more targeted towards those with the greatest need.
The experience of accessing services will be less arduous for families as there will be fewer transitions, more singular assessments and more joined up intervention plans.
Staff working with those at the highest end of risk will have the resources they need.

What negative impacts are anticipated from this proposal?

Whilst it is possible that a number of current services might cease to be delivered by separate teams the provision available to families is likely to remain the same

Are there other impacts which are more neutral?

Increased productivity within services

Disproportionate impacts on specific groups with protected characteristics**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

n/a

Business Case

Staffing reductions in Commissioning A/R.6.201

Project Overview

Project Title	Staffing reductions in Commissioning A/R.6.201		
Saving	£94K	Business Planning Reference	A/R.6.201
Business Planning Brief Description	A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.		
Senior Responsible Officer	Oliver Hayward		

Project Approach

Background

Why do we need to undertake this project?

Within P&C (previously CFA), commissioning of services, procurement and contract management was held by each Directorate often with operational staff. This approach led to duplication of effort, lost opportunities and confusion, particularly with partners. (Supported by the recent Peer Review of Commissioning).

With the continued financial challenges facing the council there is an ongoing need for a more commercial approach to commissioning and therefore a different set of skills than those previously in place. There was also a need to jointly commission wherever possible to realise efficiencies as well as to improve effectiveness.

What would happen if we did not complete this project?

Commissioning services were spread across a number of directorates, had these changes not been made, duplication would have continued.

Approach

Aims / Objectives

By restructuring the commissioning services into a central team efficiencies have been realised through removal of duplication, increasing the opportunities to jointly commission leading to improved effectiveness, and improving the ability of the Directorate to influence, negotiate and work with providers and operational teams in a collaborative way to get the right outcomes across a whole system.

To ensure the Commissioning Directorate had the skills required to have a more commercial approach.

Project Overview - What are we doing

A consultation and subsequent restructure took place during early 2017 to bring the commissioning functions within P & C into one directorate. The Commissioning Directorate in Cambridgeshire is organised into 3 sections:

- Adults
- Children including the joint commissioning function for health and Well-being
- Contracts & Access to resources (A2R)

A £34K saving was made during 17-18 and the remaining £60k saving is planned for 18-19 through further efficiencies identified across the Directorate establishment.

What assumptions have you made?

That the revised structure will remain in place for 18-19.

What constraints does the project face?

HR procedures.

Scope / Interdependencies

Scope

What is within scope?

Staff with commissioning roles within P & C were in scope

What is outside of scope?

Commissioning roles elsewhere in the organisation

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Joined up commissioning processes which prevents duplication, reduces silos and promote shared learning. Service is more flexible and able to respond to customers requirements more effectively.

Risks

Title

Small risk that additional efficiencies through the establishment process can't be identified

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

No specific groups were affected as a result of this change.

What positive impacts are anticipated from this proposal?

This will ensure Commissioning for CFA is led by the Commissioning Directorate.

What negative impacts are anticipated from this proposal?

There were staff changes as a result of the restructure.

Are there other impacts which are more neutral?

There should not be a change in service provision for our customers.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities

Project Overview

Project Title	A/R.6.224 Children's Centres - Building a new service delivery model for Cambridgeshire Communities		
Saving	£900K	Business Planning Reference	A/R.6.224
Business Planning Brief Description	A £900,000 saving will be achieved by re-purposing some existing children's centre buildings and streamlining our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of front line delivery.		
Senior Responsible Officer	Lou Williams		

Project Approach

Background

Why do we need to undertake this project?

Within the Children's Change Programme, there is a commitment for the Children's Centre service offer to be at the heart of District-based provision and the proposed reconfiguration is required so that we can continue to maximise our available resources to achieve this.

We want every child in Cambridgeshire to thrive and so will provide a range of flexible services, targeted towards families when they really need them. We want to ensure that Children's Centre services are clearly accessible for our most vulnerable families, and able to respond to the increasing complexities and higher levels of need emerging in the county.

This vision for service transformation stands as we seek to deliver an agreed saving of £900,000. Indeed, over the next 5 years, cost pressures facing the Council are forecast to outstrip available resources, given the rising costs caused by inflation, growth and associated demographic pressures combined with significantly reduced levels of funding. Consequently we need to make significant savings to close the budget gap and the Council's current (2017/18 to 2022/23) medium term financial strategy calculates that we need to find £103 million of savings over the next 5 years.

Children's Centres across the County, are currently delivered by a combination of Cambridgeshire County Council (CCC), schools and voluntary organisations. The contracts for externally delivered Children's Centres conclude in March 2018 and the County Council is looking at how to ensure that the money spent has the greatest positive impact on young children's development before agreeing the future delivery.

What would happen if we did not complete this project?

The Council would not achieve the £900,000 saving attributed to this reconfiguration required from April 2018.

We believe that without this programme of change, we would not:

- be able to reallocate resources toward priority groups to close the gap in outcomes of vulnerable

children and be flexible to meet the needs of new communities across Cambridgeshire

- realise fully the current and future opportunities for integrating the delivery of services with health and other partners at a District Level
- be as well placed to build capacity in the provision of child care places in Cambridgeshire

Approach

Aims / Objectives

A public consultation closed on 22nd September 2017 and responses were used to inform the future offer and substantiated how the attributed savings will be achieved. We will seek to protect front line delivery and deliver a £900,000 saving. It is proposed that this will be achieved by:

- Re-purposing some of the existing children's centres, operating from a network of Child and Family Centres, Child and Family Zones and providing additional services through targeted outreach and an enhanced online offer.
- Streamlining management arrangements, and
- Streamlining back office functions including business support, service running and other overhead costs

Savings will be delivered as follows:

Management costs - £456,277 saving

Buildings and infrastructure costs - £249,448 saving

Business support costs - £260,267 saving

Front line delivery costs - £65,992 additional spend

Project Overview - What are we doing

We want every child in Cambridgeshire to thrive and therefore we will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on-line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs – we will seek to protect front line delivery. In summary, the proposals set out in the public consultation are to:

- Build on the current Children's Centre offer to offer services to families with children of all ages.
- Focus services on those families who need them most.
- Continue to strengthen integration with the partner services you value most, such as Health.
- Create a network of Child and Family Centres across the 5 districts – City, South Cambs, East Cambridgeshire, Huntingdonshire and Fenland
- Create Child and Family Zones across shared use buildings such as libraries and health centres
- Identify and allocate resource to deliver outreach provision in other areas not covered by the Child and Family Centres or Zones.
- Create an easily accessible and well informed online information service outlining the local offer of services for families across the County.
- Look to change the use or re-designate some of the remaining Children's Centre buildings to provide additional early years provision.

What assumptions have you made?

What assumptions have you made:

- Identified savings linked to changes in building use are feasible, and can be completed by April 2018.
- Partners support the Council's proposals to co-locate Child and Family Zones in their buildings.

What constraints does the project face?

Constraints will be managed by an implementation project group and concerns escalated as appropriate.

Scope / Interdependencies

Scope

What is within scope?

All current funded Children's Centre provision delivered internally by the Council or externally by Schools and the Voluntary and Community Sector, including the FM/property budget for internally managed centres held by Corporate Services. People and Communities hold £4,893,335 of budget that is devolved in full to Centres (this includes a budget for externally managed centres annual property costs) and Corporate Services hold £465,274 which is the property service budget for internally managed centres.

What is outside of scope?

Not applicable.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Developing the local economy for the benefit of all, including an Improved career pathway for staff, with the introduction of apprenticeship roles.

Helping people live healthy and independent lives by

- Delivering greater integration with Community Health Colleagues, ensuring families can access both family support, parenting, child care and health support services in one place
- Ensuring all service deliverers offer evidence based programmes that are shaped around the Cambridgeshire Council commissioning intentions.

Supporting and protecting vulnerable people by

- Meeting the needs of a wider range without reducing service delivery to the youngest. We will do this by creating a single offer for children and families that gives us the infrastructure to bring together and co-locate services for different ages in a coordinated fashion that will be easy for families to navigate.
- Maximising the opportunity to deliver different services in our buildings so that we can offer more appropriate family friendly spaces to services for our most vulnerable families including children temporarily out of school or those supported by social care.

Risks

Title

Risks will continue to be managed by an implementation project group and concerns escalated as appropriate.

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

This proposal covers all of Cambridgeshire and could potentially affect everyone in the local authority area who engages with Children's Centres. This includes children, parents and child minders.

This proposal could also affect those people in the local authority area who do not currently engage with Children's Centres, but who could benefit from Children and Family Centres and their outreach services.

The current service user group is focused on families with children aged 0-5 and expectant parents.

The proposed service user group will include families with children from expectant mothers, to babies and toddlers, through to young adults. Families with a child with special educational needs and/or disabilities (SEND) up to the age of 25 years will be able to access Child and Family Centres and Zones where SEND services will be delivered.

This proposal will affect staff and for some staff in external provision TUPE may apply. There will be less spend on management and back office within the new service. It is proposed that the level of front line delivery is maintained or enhanced.

The proposals for change ensure the Council remains compliant with its legal duties under the child care 2006 which emphasises that Children's Centres are designed to meet the needs of young children and parents living in the area, particularly those in greatest need.

What positive impacts are anticipated from this proposal?

Statistical analysis has informed service design so that services can be targeted in areas where there is the highest level of population and need.

Continuously monitoring need and demand and providing a flexible service that can be adapted and delivered in a variety of locations – particularly through the Children and Family Centre outreach activities.

Services for children, young people and families will continue to be local, of good quality and within local communities; enabling them to access targeted and universal services.

Services will be co-located with other partners making it easier for people to access all the services they need in one place, e.g. health visitors, midwives, libraries in one place. This will provide for a more joined up approach to planning and delivery of the service that families will experience as more seamless and easier to access.

Access to and much needed availability of early education/childcare places may be increased through redesignation of some sites.

Providing services peripatetically through the outreach activities would be likely to have a positive impact on people in areas where a need emerges but who are not currently close to a fixed centre and those families who struggle to engage in group settings.

CCC undertook a public consultation on the proposed redesign of the service and found that respondents were generally positive about the new service principles of being for a wider age range and focussing on those with the highest needs. Full details can be found in the consultation analysis report.

What negative impacts are anticipated from this proposal?

By redeploying some fixed centres and focusing on areas of particularly high need, some families will find that some services provided may not be as geographically convenient as before. A key challenge would be to maintain the current levels of engagement delivered from a network of fixed centres and outreach services with a newly designed service of fewer fixed centres and more outreach services.

People will still have access to a similar level of service but may have to travel further than before to access them.

Having an understanding of the ability and the propensity to travel for the key users/prospective users for Children's Centres is important. The review of Transport links and access has informed the location of the remaining fixed Child and Family Centres and the increase in provision of outreach activities, as part of the offer, will help to mitigate negative impacts for individuals.

Management restructuring has potential negative impacts as a result of reduced senior staff capacity. This has been mitigated by ensuring the spans of proposed control will ensure enough management capacity to direct and support staff, as well as manage the wider operation of the Child and Family Centre offer.

CCC undertook a public consultation on the proposed redesign of the service. Respondents providing additional comments were more likely to provide negative feedback when discussing issues around their areas, transport and time. Full details can be found in the consultation analysis report.

Are there other impacts which are more neutral?

CCC will continue to meet its statutory duties under the Childcare Act 2006.

The proposal would continue to offer a similar service, albeit in alternative settings, therefore no groups should be significantly affected by the new ways of working. Impact will be on location of buildings rather than level of service.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

As this is a service for children, families and young people aged 0-19 years; those who are within this age category will experience a disproportionate impact. From a total of 2280 respondents, the majority of the respondents to the consultation had children (1992 respondents (87%)) and parents of children in all age categories were represented in the consultation: under 12 months (574 respondents (25%)); aged 1 – 2 (758 respondents (33%)); aged 3 – 4 (567 respondents (25%)); aged 5 – 10 (623 respondents (27%)); aged 11+ (375 respondents (16%)). 135 young parents (as defined as having at least one child and being under 25 years old) responded to the consultation.

For those living in areas with larger populations the impact will be neutral as the retention of fixed Children and Family Centres has been designed to maintain service delivery. For those in medium to small sized settlements, which currently have a fixed centre, there will be a perception of a reduced service. A key challenge for this group will be to maintain the current levels of engagement delivered from a fixed centre with the proposals for increased outreach services. The consultation had strong responses from across the county with all five districts represented: Cambridge City (671 respondents (25%)); South Cambridgeshire (555 respondents (24%)); East Cambridgeshire (288 respondents (13%)); Fenland (443 respondents (19%)); and Huntingdonshire (318 respondents (14%)).

As the outreach offer is widened some children, families and young people will have better access to Children and Family Centre services than before. To help mitigate negative impacts in areas where fixed centres or zones have not been placed, there will need to be significant outreach services delivered from various community buildings to target local need. A dedicated element of the budget is ring-fenced to this activity.

Children with SEND who benefit from Children Centres will continue to be a key user group and opportunities will be taken to further adapt services at Children and Family Centres as they arise. Utilising the data about geographic distribution of children with disabilities indicates that the impact will be minimal. There will be some individuals who have reduced access to a Child and Family Centre than they have currently – as with other groups this will be mitigated through outreach activities. There were 154 responses (7%) to the consultation from parents who have a child or children with a disability or illness and 142 responses (6%) from parents who themselves have a disability or illness. A significant number of individuals from both groups described the invaluable support that they had received from the current service. A key issue highlighted by a large number of parents who have an illness or disability was related to access to children centres if their

closest children centre were redeployed and the challenges of using public transport or travelling long distances when disabled or ill. Mitigation to these concerns are the provision of outreach delivered locally and in families homes. There was concern raised by some individuals who have an illness or disability or have a child with an illness or disability that an online offer could not provide the specialist support that they require or have required. The proposals anticipate that such groups would have access to other services beyond the online portal.

Children's Centres provide support to pregnant women and for parents following the birth of their child. For many the impact is likely to be neutral as the forecast of number and geographic distribution of 0-4 year olds from 2016/2026 has informed the proposed locations of Children and Family Centres and Zones across the County. For individuals who will have reduced access to centres, this will be mitigated through targeted outreach activities. The long standing integrated working relationships with Maternity Services, and hosting of midwifery services in centres will continue to be at the centre of service delivery and joint solutions will continue to be sought to resolve local issues. If the proposed changes to Children and Family Centres take place, this could have an impact on families who have English as an Additional Language (EAL). This is due to the fact that some families with EAL may have issues accessing or understanding information in English. CCC could partially mitigate this impact by communicating any changes in multiple languages or enlisting the assistance of community leaders and organisations who can advise and assist in effectively targeting outreach to families with EAL. This could be further mitigated by having an improved on line portal responding to a range of different languages. Statistically, women use Children Centres more than men and therefore would be disproportionately affected by the proposals. Women accounted for 2013 (88%) of the responses to the consultation and therefore their views have been well represented in the consultation.

The redeployment of Children Centres in rural areas is likely to have an impact on those who live there and currently access these services. Planned proposals for partnership working, further integration with Health colleagues, and scheduled outreach activities will work towards mitigating this.

The data relating to vulnerable families currently registered at each Children Centre, together with IDACI deprivation measures, have been used to inform proposals concerning the future locations of Children and Family Centres and Zones. Ensuring Child and Family Centre services sit within Cambridgeshire's Children's Services District delivery model will mean that the right services are targeted at the right children and families, and the impact on service users from areas of deprivation will be neutral. In pockets of deprivation in Cambridgeshire outreach services will be used to meet needs in a targeted way. Ensuring the redesigned Child and Family Centres are accessible to families in greatest need will also support the venues being suitable places for children who are separated from their families by being Looked After to have Contact in high quality, family-friendly spaces.

Business Case

Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227

Project Overview

Project Title	BP - Learning: Strategic review of the LA's ongoing statutory role in learning. How services are provided to schools and how this is charged - A/R.6.227		
Saving	£324K	Business Planning Reference	A/R.6.227
Business Planning Brief Description	This draft business case is pending the commencement of a new Director of Education and the Outcome Focused Review of Learning. It will build on work started in response to national developments and the local context (e.g. increasing number of academies; reduction in funding to local authorities).		
Senior Responsible Officer	Keith Grimwade		

Project Approach

Background

Why do we need to undertake this project?

Due to recent changes, including the increase in schools moving to Academies, we will be reviewing Authority's role in education, offer and charging model for work with schools via the Outcome Focused Review (OFR) which is due to commence January 2018.

In response to the education White Paper 'Education Excellence Everywhere', (May 2016), the Green Paper 'Schools that work for everyone' (September 2016) and the local context of educational performance, work was initiated in 2016 to re-define the LA's role in education.

There were four areas of focus:

1. ensure the LA role is focussed on delivering its statutory education duties, with the following strands:
 - a. ensuring every child has a school place
 - b. ensuring the needs of vulnerable pupils are met
 - c. acting as champions for all parents and families
2. Reviewing traded school improvement services
3. Exploring the possibility of LA initiated Multi-Academy Trusts
4. The LA's role in the recruitment and retention of teaching staff.

This work will be built upon as part of the OFR process where we will examine how this contributes to CCC's seven strategic outcomes and how they can be maximised:

- Older people live well independently
- People with disabilities live well independently
- People at risk of harm are kept safe
- People lead a healthy lifestyle
- Children and young people reach their potential in settings and schools
- The Cambridgeshire economy prospers to the benefit of all Cambridgeshire residents
- People live in a safe environment

Cambridgeshire County Council and Peterborough City Council have recently appointed a new shared Service Director for Education, Jonathan Lewis, who will take responsibility for undertaking this review of the

Local Authority's role in education.

What would happen if we did not complete this project?

Potential increase in revenue or savings to services will not be achieved.

Approach

Aims / Objectives

Members and SMT have asked the Transformation Service to develop and help the organisation to deliver a series of Outcome Focused Reviews.

These reviews are an opportunity for us to have a deep look at:

- What we do
- Why we do it
- How we do it

We are using our outcomes as a focus for these reviews so that we can look at our organisation in a way that is broader than just considering each service in turn, and helps us to understand how what we do contributes towards the achievement of our outcomes.

Project Overview - What are we doing

This review aims to assist the service in Learning in having maximum impact on the Councils outcomes, it will do this through a series of workshops, research and using the Business Model Canvas.

The purpose of the initial workshop will be to help to develop and shape the planned approach. The workshops will involve the team around the review and will be an opportunity to start to develop the team and make sure that everyone has the same understanding of the scope being looked at. An inquisitive approach will be taken.

An initial workshop will use the Business Model Canvas as a way of capturing and ordering the thoughts of the squad on the area being looked at. We will use this workshop to generate our Key Lines of Enquiry which will clearly articulate the questions that we want to answer through this work. We need to make sure that these questions are as wide-ranging as possible about how we can use the resources that we've got rather than just focusing on just getting better at what we already do.

Underpinning the Outcome Focused Reviews are the following principles

- We will focus on looking at what we do from the perspective of our citizens and use this to look at designing what we do from the outside-in.
- We will look to harness the opportunities that are presented to us from working differently be that through automation, designing with communities, or working across organisational boundaries.
- We will see ourselves as part of the system in Cambridgeshire. We need to understand that we are only one part of the whole and how working with others can improve what we do.

The review will focus on responding to the reducing level of funding from Government to local authorities for education and on developing new and deeper partnerships with education leaders. We want to give the sector greater accountability for challenging itself, innovation and improvement, including joint commissioning of education services alongside school leaders. The work will also include developing joint work with Peterborough's education services as appropriate and continuing to review income and traded services in the Directorate.

What assumptions have you made?

The new Director of Education will be in post by June 2018

We assume that there will be opportunities generated by the OFR process.

What constraints does the project face?

This project is waiting for the new Director of Education to start in the new year. When he is in post, we will seek direction from him.

Savings are estimated and will be subject to review when the new Director is in post. The delivery of this saving may need to be phased accordingly once timescales have been defined.

Scope / Interdependencies

Scope

What is within scope?

Learning services - including but not limited to:
Schools Intervention Service; Schools Partnership Service; Children's Innovation & Development Service; Early Years; 0-19 Planning & Organisation Service.

What is outside of scope?

Traded services e.g. CCS, Outdoor Education Centres [See PR000171], Cambridgeshire Music, Professional Development Centres, Education ICT

Services funded by the Dedicated Schools Grant (DSG) are currently out of scope for this saving, however there may be potential efficiencies identified that mean the DSG can be utilised differently within the remit of the grant.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Benefits will vary service to service and will be determined as reviews take place. We expect there to be more efficient processes, better outcomes for customers, and providing a effective and flexible service.

Title

Better customer experience

Risks

Title

Potential impact of reducing capacity on income generation

Potential lack of engagement with services

New Director of Education not in post by January 2018

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Staff, schools and early learning settings have been identified as possibly being affected at this stage. More

detail to Community Impact Assessment will come as the OFR progresses.

What positive impacts are anticipated from this proposal?

Potential to maximise income to mitigate redundancies.

What negative impacts are anticipated from this proposal?

Possibility of workforce changes, which may require a different set of skills and resources.

Possibility of the provision and delivery of non-statutory services changing.

Are there other impacts which are more neutral?

We don't anticipate reducing the quality of the services to schools and early learning settings.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Business Case

A/R.6.210 Home to School Transport (Special) – Route Retendering

Project Overview

Project Title	A/R.6.210 Home to School Transport (Special) – Route Retendering		
Saving	£324K	Business Planning Reference	A/R.6.210
Business Planning Brief Description	Retendering contracts, identifying high-cost cohorts, encouraging greater independence and managing demand for Home to School Transport pupils with SEND eligible for free transport based on learning from approach taken to Mainstream Home to School Transport (Total Transport).		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

There has been a successful pilot approach to Total Transport in East Cambridgeshire for Mainstream Home to School Transport which is being rolled out across the County and will deliver further efficiencies through full roll-out across the County, as well as encouraging greater independence and the development of life skills. This project aims to build upon the momentum, principles and lessons learned from this work and apply them to SEND Home to School Transport.

What would happen if we did not complete this project?

The opportunity to trial new approaches to delivering SEND transport more efficiently and effectively through this project would be lost.

Approach

Aims / Objectives

We expect to achieve savings through the process of retendering and managing Home to School Transport contracts for pupils with Special Educational Needs that are eligible for free transport.

Project Overview - What are we doing

This project follows on from the approach taken to achieve savings in Mainstream Home to School Transport through the Total Transport transformation work, which consisted of:

- contract re-tendering
- route reviews
- looking across client groups to target high cost cohorts
- managing demand for children requiring transport provision, including the impact of the new Highfield Littleport Area Special School and access improvements to the Meadowgate Special School footpath in Wisbech.

We will also work closely with the SEND service, organisations such as Pinpoint and SENDIASS, and children with SEND and their families at an early stage to ensure that these changes support the development and

independence of SEND children.

What assumptions have you made?

It is assumed that savings broadly in line with Mainstream Home to School Transport are achievable in SEND transport, although it is accepted that this will be on more of an individual case-by-case basis and more work is required to evaluate this approach. Additional savings will also result from the ongoing impact of tenders completed in 17/18.

What constraints does the project face?

The overwhelming majority of tenders for SEND transport are not up for tender in 18/19 and so tenders will be for in-year re-tenders and changes to individual transport provision (where this can be done more efficiently).

If the number of SEND children requiring transport significantly increases above the expected trend then this will have a knock-on impact upon the savings achievable for this project.

There may also be challenges to proposals to change specific current transport provision.

Delivery Options

Has an options and feasibility study been undertaken?

Based upon the learning of the Total Transport (Mainstream) work it has been identified that a combination of Route Reviews, retendering, identifying and managing demand for high cost cohorts, and improved decision-making processes could yield the greatest efficiency savings in this area. There may also be challenges to proposals to change specific current transport provision.

Scope / Interdependencies

Scope

What is within scope?

Home to School Transport (Special)

What is outside of scope?

Home to School Transport (Main Stream)

Project Dependencies

Title

Work with SEND service to align decisions around care needs and transport provision.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

A more efficient and effective SEND care and transport system
Greater levels of self-sufficiency for children with Special Educational Needs and their families (with appropriate support)

Risks

Title

Level of savings may not be achieved through the proposed activities

Children with SEND and their families may not welcome these changes and challenge them

Project Impact**Community Impact Assessment****Who will be affected by this proposal?**

Pupils with SEND who are eligible for free school transport and their families.

What positive impacts are anticipated from this proposal?

The changes will seek to achieve a more efficient and effective service.

What negative impacts are anticipated from this proposal?

The changes may result in pupils with SEND being asked to spend more time on transport to accommodate more efficient use of vehicles.

Are there other impacts which are more neutral?

The changes may result in more pupils being asked to share vehicles with other SEND pupils or make their own way to school, in particular circumstances, with the necessary support. This would mean fewer individual journeys which SEND pupils and their families, and also offer opportunities for self-development and independence for these pupils.

Disproportionate impacts on specific groups with protected characteristics**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Any changes will be considered in relation to compliance with SEND pupils care statements or plans in discussion with frontline Children's SEND teams at the County Council, with organisations such as PinPoint and SENDIASS and with the children and their families at an early stage.

Business Case

A/R.6.244 Home to School Transport (Mainstream)

Project Overview

Project Title	A/R.6.244 Home to School Transport (Mainstream)		
Saving	£342K	Business Planning Reference	A/R.6.244
Business Planning Brief Description	Through the Total Transport transformation programme we are scrutinising contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring all eligible pupils receive free transport in line with the Council's policy on journey times.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

This project seeks to achieve the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

What would happen if we did not complete this project?

The opportunity to deliver increased efficiencies would be lost.

Approach

Aims / Objectives

Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.

Project Overview - What are we doing

This expanded programme across the County builds on data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in East Cambridgeshire at the start of September 2016. Additional staff have been employed as part of an 'Invest to Save' initiative to ensure on-going scrutiny of contract services to ensure the Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times. A further roll-out across the 10 largest schools in the network was introduced in September 2017 and completion of this process will take place during 18-19 for the rest of the network, in addition to exploring measures to increase income from the sale of additional seats.

What assumptions have you made?

The entire £342,000 savings total breaks down as follows:

- Part year effect of changes to post 16 eligibility policy (£70k)
- Part year effect of 17/18 Route Reviews (£130k)
- 18/19 Route Reviews of the final third of the network which includes many of the smaller schools (£142k)

What constraints does the project face?

The remaining school network that needs to be retendered is for smaller schools, which offer less

opportunities of scale in terms of achieving the levels of savings already delivered.

Delivery Options

Has an options and feasibility study been undertaken?

This is the third phase of rolling out this approach throughout the school network, with this having been implemented as a successful pilot in East Cambridgeshire in 16-17 and then rolled out for some of the largest schools in 17-18.

Scope / Interdependencies

Scope

What is within scope?

Children in mainstream education entitled to free home to school transport.

What is outside of scope?

SEND or LAC children entitled to free home to school transport.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

More effective and co-ordinated Home to School Transport service

Title

Risks

Title

Savings not delivered

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children in mainstream education eligible for free Home to School transport.

What positive impacts are anticipated from this proposal?

A more efficient and effective Home to School Mainstream Transport service.

What negative impacts are anticipated from this proposal?

In certain circumstances some children may be asked to spend more time on home to school transport, where this is a more efficient journey for the County Council, although this will still be within statutory limits.

Are there other impacts which are more neutral?

Home to School transport vehicles are likely to be fuller and closer to capacity than is currently the case.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement

Project Overview

Project Title	A/R.6.248- Review the commissioning of the local assistance scheme and resource requirement		
Saving	£21K	Business Planning Reference	A/R.6.248
Business Planning Brief Description	This business case reviews the recent commissioning of the local assistance scheme and identifies a saving of £21k that will not impact on our obligations under the existing contract. The way the scheme is delivered has changed considerably from previous incarnations and now operates as a more community based, joined up, partnership solution. Relinquishing £21k will allow the scheme to continue to deliver to some of the most vulnerable citizens in Cambridgeshire.		
Senior Responsible Officer	Adrian Chapman		

Project Approach

Background

Why do we need to undertake this project?

In September 2016, Adults Committee resolved to support an alternative approach for the Cambridgeshire Local Assistance Scheme (CLAS). This new approach resulted in a competitive tender process. The new contract was awarded to CHS group and has a value of £300,000 per annum (3+2 years) and started 1st April 2017.

The new approach to CLAS was developed to deliver a proportionate response to client needs that prioritises prevention and develops financial resilience. This includes the provision of information and advice, offering joined up solutions with local charities offering hardship and welfare support. The scheme facilitates access to a range of low cost furniture and white goods, making use of reliable, refurbished and reused items as part of an effective, linked intervention. This is significantly different to the previous contract (with Charis Grants) which provided new white goods, beds, and vouchers for food, clothing and utilities.

When redesigning the scheme, we worked closely with Peterborough to understand their scheme and based our model on theirs.

Consideration was given to a joint scheme with Peterborough, however, the timings and differences in budgets and governance meant this could not be progressed. Although we could not replicate Peterborough's scheme entirely, we designed our scheme to closely align to it and developed the provision of information and advice and the use of recycled goods across the county.

What would happen if we did not complete this project?

The service would continue as per current contract (3 years to end 2019/20 with option to extend for 2 years). The £21k surplus is permanent.

Approach

Aims / Objectives

To review data from quarter 1 of the new contract to establish the benefits being provided to some of the

most vulnerable citizens in Cambridgeshire.

Project Overview - What are we doing

The first quarter of the contract was reviewed with the contract's Commissioning Manager and Finance colleagues.

What assumptions have you made?

Universal credit will have a great impact on the need for this scheme. Demand for the scheme will increase.

What constraints does the project face?

The contract was awarded for 3 years beginning 2017/18 and significant savings were made before that. The contract value is £300k - the budget is £321k.

The contractor has sub-contracting commitments with other providers, therefore any further reduction in this budget would have a significant impact on their obligation to fulfill that.

Delivery Options

Has an options and feasibility study been undertaken?

There is a contract in place with a value of £300k. The budget is £321k, therefore a £21k permanent surplus can be saved.

1st quarter's data has been analysed and trends noted.

Scope / Interdependencies

Scope

What is within scope?

Current CLAS contract.

What is outside of scope?

n/a

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

By taking the £21k surplus as a permanent saving will enable the scheme to continue and fulfill the obligations of the existing contract.

By helping people to become more resilient, has some benefits that are difficult to measure such as, impact on social care, sustained tenancies, general health and wellbeing.

Contract monitoring against set KPIs will show more measurable data.

Assessment of Financial and Welfare Needs

All clients receive a thorough assessment from a CLAS Champion; looking at their underlying financial situation and welfare needs. This identifies how they can best be supported to move on from the crisis situation. The aim is to have no return clients.

Easy Access to relevant financial information and advice

There have been 200 hits on the 'help in crisis' section of the Making Money Count website in its first 1 month. This provides universal access to information and the 'helping people to help themselves' aspect of the model. <http://makingmoneycount.org.uk>

The sub-contract with the advice organisation means emergency hardship cases are fast tracked to CLAS for support.

Working with local charities and services

The CLAS model is based on partnership working and collaboration with local community based organisations across Cambridgeshire. This includes:

- CLAS advice partners - Resources partners e.g Reused furniture suppliers; recycled paints provision; hardship charities; Food Banks
- Charities Network - meets quarterly to pool resources and share knowledge eg they found a hospital bed for a CLAS customer's home. CLAS is looking at a workplace platform so that this group can electronically share needs and resources rather than wait for a meeting to find solutions.
- Financial Capability Forum - charitable financial aid groups and community partners share knowledge and practice, and provide a co-ordinated response for clients. This approach has achieved support for clients outside of CLAS.

In Q1, 50% of CLAS awards were linked with other groups e.g. using The Besom, a local charity that installs and transports goods free of charge for clients.

30% of clients were referred to other services i.e. drugs & alcohol services, floating support, digital inclusion courses, mental health support, financial capability support, employment support to help get back into work, debt and benefits experts. We believe this figure is too low and reflects a recording issue that will be rectified by Q2.

Reaching vulnerable families

Q1 data shows that CLAS is reaching the groups hardest hit by welfare reforms and the introduction of Universal Credit i.e. single people, lone parents, and people with disabilities.

Maximising Income and reducing debt

CLAS is working with clients to maximise income and benefits and interventions that wipe out debt. In Q1 one partner advice agency

- Realised £10,699 for clients.
- Wiped out £49,000 of client debt

CLAS is helping clients to switch energy providers to save money.

1. There has been a month-on-month increase in use of food vouchers and this is expected to rise given incoming reforms. Of note, is the fact that Food Banks limit/ration the number of times clients can access them to 3 visits per year. CHS is working with the Food Share network to supplement clients' food needs.
2. Universal Credit roll out in Cambridge from May 2018. In 2016-17, Charis received 25% of their referrals from Fenland. In Q1 of this year the CLAS referral rate was 40%, well above the anticipated target. CLAS believes this is because Fenland has been a pilot area for Universal credit. CLAS has found that the Fenland pilot shows gaps of up to 12 weeks between receiving the new benefit.

3. CLAS is experiencing customers presenting with more complex situations, particularly adults with mental health concerns. CLAS is seeing evidence that poor mental health is making managing money harder for clients and worrying about money is making clients mental health worse. CLAS is meeting with RELATE and the RECOVERY PROJECT to learn how they work with clients to see what can be applied to CLAS.
4. The impact of school holidays is not yet known where children won't be getting free school meals during the holidays.
5. Other potential causes for future demand are the welfare benefits freeze and rising fuel costs.

Risks

Title

Impact on vulnerable families and individuals

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The current contract holder and its subcontractors.

Vulnerable individuals and families.

Support services.

VCS partners and charities

What positive impacts are anticipated from this proposal?

Taking the surplus of £21k will mean the contract can continue at £300k as per the original tender and continue to have a positive impact on vulnerable individuals and families who are facing hardship.

What negative impacts are anticipated from this proposal?

The scheme currently helps some very vulnerable groups and can prevent the need to access statutory services. The scheme works with clients to build their financial capability and removal of this could mean that problems reoccur and people remain in crisis for longer. If more than the proposed £21k was taken this would have a negative impact.

Are there other impacts which are more neutral?

Partner relationships will be maintained.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Data shows the scheme is helping a range of vulnerable people, including people with disabilities.

Business Case

A/R.6.250 Grants to Voluntary Organisations

Project Overview

Project Title	A/R.6.250 Grants to Voluntary Organisations		
Saving	£168K	Business Planning Reference	A/R.6.250
Business Planning Brief Description	Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 Business Plan.		
Senior Responsible Officer	Oliver Hayward		

Project Approach

Background

Why do we need to undertake this project?

The Home and Community Support Service contract awarded to Homestart was for 3 years, with an end date of 31st March 2016.

Discussions have been underway for the last year of the contract with Homestart, highlighting that it was scheduled to end as no further extensions or exemptions were technically possible. Taking this into account Homestart were given a 6 month extension in order for them to apply for other sources of funding in order to continue the service.

The value of the Homestart contract was £266,194.00 per annum. This has been jointly funded by Cambridgeshire County Council with NHS England who contributed £98,448. At the point that the contract for delivery of Health Visiting transferred to Public Health, within the Local Authority in 2015, responsibility for this element of the contract also transferred to Public Health.

What would happen if we did not complete this project?

All work with families has been undertaken with joint working with the LA. Over the remaining year of the contract this activity was scaled back to ensure families were receiving support from the partner agency if required in the long term.

Homestart have also been successful in being awarded grants from a number of organisations including Child in Need and Comic Relief which whilst not meeting the total amount of the contract has ensured they are sustainable and continuing to provide services

Approach

Aims / Objectives

Home Start Cambridgeshire provides home visiting, peer support and practical assistance to families with children under the age of 5 years old with additional needs and experiencing parenting problems across Cambridgeshire. In addition to this service, the contractor also provides some volunteer-led activities at Children's Centres and/or community settings

Project Overview - What are we doing

Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.

What assumptions have you made?

Saving achieved as contract was not recommissioned - this saving is now being captured as a permanent saving within 18/19 Business Plan.

What constraints does the project face?

Funding was scheduled to end as no further extensions or exemptions were technically possible. Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means

Scope / Interdependencies

Scope

What is within scope?

Home and Community Support Service contract - Homestart

What is outside of scope?

Home and Community Support Service contracts not related to Homestart

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Homestart users

What positive impacts are anticipated from this proposal?

n/a

What negative impacts are anticipated from this proposal?

A survey of parents using the Homestart services when asked about the future and what would happen if Home Start ended said they would access support from Children's Centres (14%), preschool provision (9%), church based activities (8%) and most significantly web based information

There is an opportunity here to ensure parents receive the right information and advice, signposting and direction to local networks and activities, and it is critical to build this into the Council's Transformation work. The population is increasingly active online, and whilst this requires challenge for those providing services to adapt, it presents a significant opportunity to explore alternative and more efficient approaches to deliver services

Rural isolation and deprivation was the area of most concern to responders to the survey. This is an important issue that the whole Council must address. Home start continues to have funding which has ensured its sustainability and the links with key charitable organisations support their work in tackling deprivation and reducing rural isolation.

Are there other impacts which are more neutral?

Whilst Homestart is no longer funded by the County Council it has ensured it is funded through alternative means – Comic Relief and Children in Need being two charitable organisation supporting them. This has meant that activity around Group Work and Peri-natal mental health continues and Home Start also continues

to play a key role for families and communities.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Business Case

Looked After Children Savings (A/R.6.253)

Project Overview

Project Title	Looked After Children Savings (A/R.6.253)		
Saving	£1,500K	Business Planning Reference	A/R.6.253
Business Planning Brief Description	Savings will be delivered by reducing the number of children in care. This reduction in the number of LAC will be supported by work to ensure that the placements found offer the best possible value for money and improve the placement composition between in house and more expensive external placements.		
Senior Responsible Officer	Lou Williams, Service Director - Children's Services		

Project Approach

Background

Why do we need to undertake this project?

£1.5m of savings have been identified against the placements budget in 18/19. This will strongly link with the programme of work identified through a diagnostic assessment of Cambridgeshire's Looked After Children which will aim to identify ways to reduce the number of Looked After Children to the level of our statistical neighbours. This reduction in the number of LAC will be supported by work to ensure that the placements found offer the best possible value for money and improve the placement composition between in house and more expensive external placements.

What would happen if we did not complete this project?

The savings would not be made and best outcomes for children would not be met.

Approach

Aims / Objectives

To begin a 3 year programme of work with the aim of reducing our numbers of Looked After children to be in line with our statistical neighbours by 2020.

To ensure that we are receiving the best value for money from our existing placements.

To ensure that the placement mix between in house placements and external placements is in line with statistical neighbours.

Project Overview - What are we doing

Numbers of Looked After children have increased significantly in Cambridgeshire over the last three years above the rate of increase across statistical neighbours and the rest of the country.

Placement costs for Looked After children in Cambridgeshire are low compared to our statistical neighbours. There are also more external fostering placements and less in house placements in Cambridgeshire compared to our statistical neighbours. Therefore the increase in spend relating to the placements budget relates to a combination of placement mix and increase.

To get an understanding of the causes of the increase in LAC numbers and ways to address the placement mix, it is proposed that a diagnostic assessment is undertaken by external consultants to understand and improve journeys of children and young people through the care system.

This expert diagnostic assessment, which will require 12 months of funding to the value of £70k, will identify

a clear action plan to reduce the number of children in care safely to the average of our statistical neighbours by 2019/20. This is likely to require significant investment to the in house fostering service to ensure there is capacity to meet the need to ensure those coming into care are placed with in house carers at a much reduced rate when compared to independent fostering agency weekly costs. This reduction will, with sufficient in house capacity see a corresponding decline in the use of external agency high costs provision funded by the placement budget.

The diagnostic assessment will enable officers to develop a clear action plan as to how this savings target can be achieved. There are a number of ongoing pieces of work relating to the placements budget that will contribute to this savings target but the diagnostic assessment will provide more detail regarding how the pieces of work will be pulled together in a programme to safely reduce numbers of LAC.

Individual pieces of work that are likely to have a positive impact on the placements budget include:

- Significantly increasing the number of in house fostering placements to reduce reliance on the more costly independent fostering placements
- Reduce the length of time in care by ensuring looked after children are matched for permanence or reunified home where possible and increasing the use of Special Guardianship Order
- The new 'Hub Model' which consists of multi-disciplinary integrated teams will focus on supporting young people to remain living at home or in their family network. Where they cannot remain at home the team will continue to support them in appropriate accommodation and where possible work to rehabilitate them home.
- Review the accommodation available for young people aged 16+ to ensure that it meets their needs and offers value for money
- Ensure that fees are negotiated on high cost and emergency placements
- The new Enhanced Intervention Service for Disabled Children - helping families stay together
- Earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care
- Using link workers in CPFT to reduce the impact of parental mental health in risk to children

What assumptions have you made?

Included above

What constraints does the project face?

Included above

Scope / Interdependencies

Scope

What is within scope?

All children in care

What is outside of scope?

N/A

Cost and Savings

See accompanying financial report

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

The proposal will impact Looked After Children, their parents, carers and social workers

What positive impacts are anticipated from this proposal?

These proposals will ensure that services for Looked After Children are financially sustainable, whilst still ensuring that children who need to come into care have their needs met in county enabling them to maintain their networks and school place (where safe to do so), and are matched for permanency as soon as is practicable.

These changes fit within our overall strategy of enhancing Edge of Care Services, ensuring children only come into care where absolutely necessary; that when they do have to come into care that they are placed in permanent placements wherever possible; and that placements themselves are more sustainable.

Specific benefits from elements of the strategy include:

- Expanded and earlier use of Systemic Family Meetings, resulting in more children being placed with their extended family
- The new Hub model will ensure that where there is a short term need to provide accommodation we provide the right support to maximise the chance of that child or young person returning home
- Mental Health link workers - work with CPFT providing additional support to parents with mental health needs will keep more families together, reducing the number of crises resulting in a permanent care placement

What negative impacts are anticipated from this proposal?

None, overall, there is no change to the threshold for care, and the Council is committed to continuing to meet its statutory requirements. All decisions about children's care will be based on their individual needs; there are no changes to social work policy proposed through this work.

Are there other impacts which are more neutral?**Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Whilst the policy is the same for children with disabilities for all children, it is important to note that children with disabilities are over-represented in the looked after children cohort nationwide, so they will be more affected by positive outcomes in the proposals. The Enhanced Intervention Service for disabled children is focused specifically on ensuring that families have the right support to enable children and young people to remain within their family home for as long as it is appropriate.

Business Case

A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets

Project Overview

Project Title	A/R. 6.214 – Home to School Transport (Special) – Moving Towards Personal Budgets		
Saving	£100K	Business Planning Reference	A/R.6.214
Business Planning Brief Description	Personal Transport Budgets (PTBs) are discretionary payments to parents/carers of children eligible for home to school transport in exchange for full responsibility for transporting them safely to and from school. By increasing the uptake of PTBs, through targeting high cost journeys, revisiting the payment terms, improving the approval processes, and better engagement with children and parents about PTBs, this project will achieve efficiencies in the transport provided.		
Senior Responsible Officer	Keith Grimwade / Hazel Belchamber		

Project Approach

Background

Why do we need to undertake this project?

By encouraging the use of Personal Transport Budgets (PTB), Cambridgeshire County Council will be able to achieve efficiencies on home to school transport spend without any negative impact on outcomes.

Different organisations have trialled Personal Transport Budgets as an approach over recent years. CCC's approach so far has been to base PTBs on parental mileage calculations, but this is unlikely to have always delivered the most efficient option and has also resulted in a relatively low-take up of PTBs.

Kent County Council offered different payment bands in their PTBs, but this approach is considered to be complex to administer and result in a high number of queries to be dealt with.

Feedback from parents using PTBs in Cambridgeshire has indicated that a simple upfront PTB payment e.g. in termly installments would be attractive to them, even without higher payment levels. Properly targeted and communicated, alongside a new review process, this is the approach which will be taken forward. This will be targeted initially at single-occupancy taxi users to identify particular high-cost users and target conversations with these high cost users about using PTBs where this would be cheaper than the current costs of payment for these taxi journeys and thinking about the lifetime costs of any decision.

What would happen if we did not complete this project?

Would not be able to maximise opportunity for efficiencies from more effective roll-out of this approach.

Approach

Aims / Objectives

Personal Transport Budgets (PTB) are a sum of money paid on a discretionary basis to the parent of a child that is eligible for home to school transport in exchange for the parent/carer taking on full responsibility for transporting their child safely to and from school. It can be used completely flexibly by the parent/carer provided attendance remains high and the child arrives at school ready to learn. By encouraging the use of PTBs, other Local Authorities have reduced spending on home to school transport and this programme aims to

replicate the successes of other areas.

Project Overview - What are we doing

This programme has begun, with some personal budgets in operation, however significant savings can be achieved in 18/19 and going forward through a stronger focus on PTBs, greater engagement with children and families, and some amendments to the operation of the scheme. This will include 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. The focus will be on replacing existing mileage calculations with upfront lump-sum payments, where it is calculated that this cost would be less than that for a taxi.

What assumptions have you made?

- That increasing the number of PTBs will produce in the order of £100,000 savings by reducing current levels of spend, particularly if single occupancy taxis costs are targeted.
- That by offering targeted PTBs as a simpler, upfront payment alongside the increased transport flexibility, take-up will increase as SEND children and their families will agree to take on responsibility for organising their transport, topping up any additional costs themselves.

What constraints does the project face?

PTB are a voluntary process for SEND Children and their families and it is ultimately up to them whether they choose to take them up or not (so this is not wholly within the Council's control).

Delivery Options

Has an options and feasibility study been undertaken?

Current PTB approach based upon parental mileage has not delivered significant savings or high levels of take-up. Kent County Council approach has been based upon different payment bands. Parental feedback has indicated that simple, upfront PTB payments would be attractive. This approach, targeted initially at single-occupancy taxi users, will be taken forward, offering PTBs where they would be cheaper than current transport costs alongside a new review process.

Scope / Interdependencies

Scope

What is within scope?

Children with Special Educational Needs and their parents who receive free Home to School Transport who could be entitled to Personal Transport Budgets.

What is outside of scope?

Children without Special Educational Needs in Mainstream Schools.

Project Dependencies

Title

Work with SEND service to better align decisions around care needs, transport costs and transport delivery

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Better aligned care and transport provision for SEND children and their families

More choice and flexibility over transport provision for SEND children and their families

Title

Risks

Title

Low levels of PTB take-up/SEND Children and their families do not wish to use PTBs

Savings achieved less than anticipated

PTBs are taken-up but then handed back

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children with SEND eligible for free home to school transport and their families.

What positive impacts are anticipated from this proposal?

A more efficient and effective SEND Home to School transport system.

Greater flexibility and options for parents with SEND children in determining the school transport options for their children.

What negative impacts are anticipated from this proposal?

Some parents of Children with SEND may need to contribute to top up PTBs should they wish to supplement travel beyond the agreed PTB contribution from the County Council.

Are there other impacts which are more neutral?

Children with SEND and their families who agree a PTB may have to spend more time organising the appropriate transport arrangements to school for their child, however this will give them much greater flexibility over these arrangements and offer the potential for them to take on a greater level of responsibility and independence for this travel.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

Any decisions around PTBs are voluntary and will be undertaken following discussion with children with SEND and their families and will be assessed against their impact on the needs of the individual children with SEND as agreed in their care statement and plan.

Business Case

Automation - Learning & Children's Guidance and implementation of Mosaic (A/R.6.251)

Project Overview

Project Title	Automation - Learning & Children's Guidance, and implementation of Mosaic (A/R.6.251)		
Saving	£100k	Business Planning Reference	A/R.6.251
Business Planning Brief Description	The Citizen First, Digital First programme began to drive efficiencies through systems integration and streamlined customer contact across a number of services. We will continue a thorough systematic review of service processes that investigates the end-to-end process and identifies where they could be automated and fundamentally considers how and why we provide what we do which could lead to larger savings which will enable us to more fully exploit the technologies that the Council has.		
Senior Responsible Officer	Amanda Askham		

Project Approach

Background

Why do we need to undertake this project?

At its most fundamental level, this project is about our ability to adapt, and leverage the benefits of rapid changes wrought by evolving technologies. The Citizen First, Digital First programme began looking at possible efficiencies that could be made in the back-office through integrating different systems. There is now the opportunity to reboot and refocus the programme to ensure that we create an environment in which we can innovate at pace.

Public interest in automation, artificial intelligence (AI) and robotics is increasing. Recent years have seen the emergence of systems that can diagnose cancers as accurately as pathologists, detect fraudulent financial transactions in a matter of milliseconds, produce coherent news stories for media outlets, shuttle goods and pallets within complex distribution warehouses, trade stocks and shares in financial markets, and perform case research for the legal industry. The breadth and depth of accomplishments expands by the day.

A more thorough systematic review of service processes that looks at the end-to-end process and not only identifies where they could be automated but fundamentally considers how and why we provide what we do will support the outcomes of the County Council more efficiently.

The RSA report titled 'The Age of Automation' (https://www.thersa.org/globalassets/pdfs/reports/rsa_the-age-of-automation-report.pdf) includes findings from an RSA/YouGov survey of 1,111 business leaders in 2017. The findings show that business leaders on average believed that 15% of jobs could be fully automated in the next 10 years.

As part of the Outcome Focused Reviews (OFR), the Transformation Team are working with services to understand how automation can support them to increase productivity to allow 'people to do people jobs'. The OFR programme is a mechanism for the Council to conduct an in depth analysis of our activity, functions and processes for delivery through the lense of our Strategic Outcomes; this approach enables us to step away from considering our activities as discrete pieces of work and understand how collectively the work we do with the resources we have - or the potential we have in the future - contributes to the delivery of

the outcomes we believe are important for people in Cambridgeshire, which are for:

1. Older people live well independently
2. People with disabilities live well independently
3. Adults and children at risk of harm are kept safe
4. Places that work with children help them reach their potential
5. The Cambridgeshire economy prospers for the benefits of all residents
6. People live in a safe environment
7. People lead a healthy lifestyle, and stay healthy for longer

What would happen if we did not complete this project?

We would not achieve the productivity benefits or achieve the cultural change required to support the organisation in understanding how technology changes the conditions under which business is done, and the expectations of customers, partners, and employees.

Approach

Aims / Objectives

The main aims / objectives of the project are:

- investigate (and implement where appropriate) new technology to automate existing processes
- to support the culture of the organisation in adopting new technology and being included within all option appraisals

Project Overview - What are we doing

The initial phase of the project will focus on

- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments
- Productivity gains from implementation of Mosaic

This will require;

- Research into available and future technology to understand the opportunities
- Identify possible organisations to partner with to develop new ideas

The first phase of Icon (invoice payments) has been implemented by LGSS for 6mths. The benefits are mainly being received by the LGSS Income Team and a benefits realisation review will shortly be undertaken. The next phase of Icon will be replacing netbanx which will have more impact for CCC but is not yet ready for implementation.

The implementation of Mosaic is currently being overseen by a separate project team / governance arrangements. The project is on track to be implemented next year. Online self-assessments will be part of phase 2 of this project.

What assumptions have you made?

Cost reduction assumptions:

Using the YouGov/RSA survey findings we can estimate that 15% of current tasks carried out by the services in this review could be automated. The assumption is automation will release staff capacity and savings will be driven out of the system through redeployment of this capacity and reduction in FTE over time i.e. through:

- the Contact Centre from review of Customer Front Door across Cambridgeshire and Peterborough
- Learning and Children's' services related to more automated models of delivering advice and guidance
- Reduction in processing costs relating Icon (payment system) roll-out benefiting CCC.

- Increase in staff productivity resulting from implementation of Mosaic replacing current processes.

Implementation assumptions:

- The organisation is ready for and to adopt new technology
- Investment will be available to pump-prime the implementation of new solutions
- There is a willingness to review the type of workforce required to support the implementation of new technology

What constraints does the project face?

Currently some of the services identified as being in scope are part of the Outcome Focussed Review process which could impact how quickly new solutions could be implemented.

Scope / Interdependencies

Scope

What is within scope?

Initially, the following specific service areas will be in scope;

- Automated school admissions and education transport service
- Automation of some training, advice and guidance in Learning and Children's Services
- Icon (payment system) roll-out
- Online self-assessments

What is outside of scope?

The focus of the project will be those services listed as in scope. All other processes and service areas will be considered out of scope although links will be made, and other projects started, to support any service area that may benefit from automation within the Council.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

The following non-financial benefits could be achieved;

- Increased customer satisfaction
- Increased response time for customers
- Leaner processes
- Improved/increased performance data

Risks

Title

Costs out weigh anticipated savings

Management / Staff acceptance of new technology

Lack of ambition to exploit new ways of working

Technology can't be implemented within our current infrastructure

Not able to meet the proposed FTE staffing savings due to automation

Capacity of LGSS IT to support the programme

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

All County Council staff as well as customers using specific services

What positive impacts are anticipated from this proposal?

It will improve / increase;

- the ability of the organisation, its leaders and employees, to adapt to rapid changes wrought by evolving digital technologies.
- the ability of frontline staff to deliver services effectively
- the speed and quality of service for customers.
- the productivity of the workforce

The benefits of introducing mosaic for the organisation include;

- Management Information to enable statutory reporting, performance management and resource allocation
- Improved User experience for system and service users
- Enabling efficient business processes to minimise cost and maximise service user benefit
- Flexibility to respond to changing business needs
- Flexible access for system users, including mobile access.
- Reduced transaction cost and user convenience through self-service for service users and providers.
- Links to partner systems, and support for joint processes
- Information sharing within the organisation and partners.
- Sustainability – a reliable system over the period of the contract
- Cost management.

What negative impacts are anticipated from this proposal?

Research indicates that for 60% of roles, 15-30% can be automated which means that staff may need to be deployed in different areas which could result in the need for re-training

Service users who do not have access to the IT required to exploit these advances will require additional support.

Are there other impacts which are more neutral?

Service users might fear that with increased automation their personal data is less secure, however, we will continue to adhere to necessary standards.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

N/A

Business Case

Delivering Greater Impact for Troubled Families (A/R.6.256)

Project Overview

Project Title	Delivering Greater Impact for Troubled Families (A/R.6.256)		
Saving	£150K	Business Planning Reference	A/R.6.256
Business Planning Brief Description	We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' income from central government		
Senior Responsible Officer	Alison Smith		

Project Approach

Background

Why do we need to undertake this project?

We have the opportunity to improve how we support whole families to achieve positive outcomes in their lives, evidence this and therefore receive increased 'payment by results' (PbR) income from central government.

If we can improve the way in which we support families and improve our ability to record outcomes on our case management system (Currently Capita one - moving to Mosaic in future) across the organisation it will improve the ability to evidence a payment by results claim – giving more potential to maximise the income from Government. Previously we have budgeted for 'medium' return but achieving maximum income delivers an additional £870,000 over 3 years (approx. £290,000 per year)

What would happen if we did not complete this project?

If we do not complete this project, we will not have the opportunity to receive the increased funding which will allow us to drive through improvements to our current ways of working

Currently the budgeted income from Central Government matches the planned expenditure. This project gives potential to achieve income that can be invested in line with Council priorities. Without this we would be forfeit this income.

Approach

Aims / Objectives

Across People and Communities services we want to improve the way in which we work with families and better evidence achieved outcomes within case recording. This will include activity such as:

- Exploring ways in which we can work better across partner agencies to create a more joined-up approach to support for families
- Exploring ways in which we can improve practice internally so that all frontline colleagues think 'whole family' rather than just the individual that has been assessed as needing support
- upskilling all People and Communities staff
- Creating and implementing a quality assurance framework
- Appointing additional members of staff to support this process
- Adapt outcomes framework in line with feedback

- Explore information sharing systems and mechanisms with partner agencies

In order to achieve higher 'payments by results' we must increase the cases collated and presented as PBR claims. therefore we will need to:

- Identify a mechanism to do this through Mosaic (our new case management system)
- Train and support managers to sign off closing summaries as sustained and significant progress consistently
- Create and implement quality assurance framework
- Appoint additional members of staff to support this process

Project Overview - What are we doing

Across Childrens and Family services we want to continue to improve our impact for families with complex needs and improve evidence of outcomes within case recording. If we can achieve this we will be able to substantially increase cases collated and presented for Payment by Results claims to central government – thereby bringing additional income into the local authority.

The proposal in this business cases is to secure the additional income, with £150k of the additional income per year being used towards the corporate savings target and any further income achieved over and above this being re-invested in further service development in the Together for Families Programme.

In order to increase the cases collated and presented as payment by results claims we need to increase the resource that currently carries out this work. We will therefore submit a bid for Transformation Funding to allow for the recruitment of 1 FTE Business Support Officer. This will cost approx. £28,000 per annum.

In addition to creating a substantial amount of income that can contribute towards service savings targets, it is proposed that an ideas generation workshop is arranged to look at how to develop impact in this area with some of the income generated. For example it may be identified that additional, specialist practitioner resource is required.

A more detailed analysis of the variables around our ability to achieve a higher payment by results rate can be found in the document store.

What assumptions have you made?

That the Troubled Families Programme and PBR process will continue until 2020.

That there will be sufficient families achieving sustained and significant progress.

That we will have sufficient staff to work with the number of families.

What constraints does the project face?

Making the PBR claim is dependent upon a number of factors:

- Families achieving sustained and significant progress against a standard set of measures. We will therefore be constrained by the number of families achieving these outcomes.
- Professionals effectively evidencing these outcomes as part of their case notes. This is more challenging if there is high turnover of staff.
- Having the required level of resource to process and submit PbR claims

We would be required to work with an extra 1085 families over the three years and for those families to all achieve positive outcomes to achieve 290k income per year

We currently expect to support 1350 families over the next three years. Working with an additional 1085 families to achieve maximum PBR income represents a significant increase in workload.

Cost and Savings

See accompanying financial report

Risks

Title

Challenge from Partners

Staff not recording outcomes correctly

Families not achieving outcomes

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Children and families across Cambridgeshire will be affected by this proposal

What positive impacts are anticipated from this proposal?

It is our proposal to use a proportion of the additional income to reinvest back into the wider system supporting children and their families to improve multi-agency whole-family working.

We recognise that when we support a whole family rather than individuals within families we are much more likely to address the root causes for ongoing support needs and work to resolve these at an earlier time. Therefore, if we are able to invest funding into how we work with whole families, we will support more vulnerable children and adults to increase their skills and assets to live well independently.

What negative impacts are anticipated from this proposal?

It is not anticipated that there will be any negative impacts from this proposal

Are there other impacts which are more neutral?

N/A

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

There are no disproportionate impacts upon people with a protected characteristic

Business Case

A/R.6.254 - Looked After Children Transport

Project Overview

Project Title	A/R.6.254 - Looked After Children Transport		
Saving	£100k	Business Planning Reference	A/R.6.254
Business Planning Brief Description	Increasing efficiency in LAC transport provision by identify high cost cohorts, managing demand and integrating routes.		
Senior Responsible Officer	Hazel Belchamber/Keith Grimwade		

Project Approach

Background

Why do we need to undertake this project?

Increasing numbers of Looked After Children (LAC) in Cambridgeshire, with its knock-on impact upon transport costs, is placing pressure on County Council budgets and is an area where a focused approach could increase efficiencies in provision without negatively impacting upon on outcomes and promoting a more inclusive approach.

What would happen if we did not complete this project?

We would not be in a position to mitigate the growing pressure on LAC transport and miss the opportunity for efficiencies from a more effective and inclusive approach.

Approach

Aims / Objectives

This project seeks to apply the principles and practice of the Total Transport work conducted to deliver efficiencies in mainstream Home to School Transport to current LAC Transport without negatively impacting upon the outcomes for Looked After Children and promoting a more inclusive approach.

Project Overview - What are we doing

Applying the principles of Total Transport (Mainstream) Work to achieve savings by more efficient and integrated transport provision for LAC children through:

- identifying high cost cohorts and provision across different client groups,
- assessing and developing more efficient routes and use of vehicles, e.g. seeking to avoid single occupancy taxi journeys where possible.
- revising provision of contracts, routes and vehicles and better managing demand throughout the system.

As with Total Transport (Mainstream) work we will seek to use transformation funding to recruit additional resource to conduct this activity on an 'invest to save' basis. This will include close-working with Social Workers and LAC children to ensure that changes are part of measures to encourage greater inclusion and independence.

What assumptions have you made?

That similar to Total Transport (Mainstream) a focused resource on LAC transport provision will deliver efficiencies and that these will be in the order of £100,000. This is a reduction in current costs of 6%, the same level of savings that we are anticipating making in Total Transport (Mainstream) in 2018/19 – but further work

is required to confirm this figure.

What constraints does the project face?

LAC numbers in Cambridgeshire are already a significant budget pressure and are expected to continue to rise. Further increases above and beyond those expected could offset efficiency changes in this area, particularly should these be out of County LAC children, whose transport costs tend to be higher.

There is significant change in the number of Looked After Children, the facilities they require and where that is based and so LAC transport can be less predictable and harder to plan for than other forms of Home to School Transport.

Delivery Options

Has an options and feasibility study been undertaken?

No, it is envisaged that applying the successful approach of Total Transport in Mainstream Home to School Transport and targeting this on high-cost LAC transport will deliver savings. Further work is required with social care to establish which cohorts of Looked After Children should most sensibly be targeted for more efficient transport solutions and the scale of the savings that could be achieved.

Scope / Interdependencies

Scope

What is within scope?

Looked After Children receiving Transport to school, respite, facilities, structured visits etc. including unaccompanied asylum-seekers.

What is outside of scope?

Other Children receiving free Home to School Transport.

Project Dependencies

Title

Work with social care teams to align decisions around identifying suitable cohorts and transport provision and improving decision-making processes.

Work by the organization to reduce levels of LAC service demand in Cambridgeshire.

Cost and Savings

See accompanying financial report

Non Financial Benefits

Non Financial Benefits Summary

Better planned and co-ordinated LAC care and transport provision.

Risks

Title

Renewed focus on LAC Transport does not identify and deliver proposed efficiencies

Project Impact

Community Impact Assessment

Who will be affected by this proposal?

Looked After Children eligible for free Transport to school, respite, facilities, structured visits etc. including unaccompanied asylum-seekers

What positive impacts are anticipated from this proposal?

More co-ordinated and efficient system of transport planning and provision

What negative impacts are anticipated from this proposal?

Some Looked After Children may find their journeys become longer.

Are there other impacts which are more neutral?

Some Looked After Children may be asked to share transport with other children (or other transport users) but this would also be in line with approaches to better integrate Looked After Children with other children and not treat them separately and in a different way.

Disproportionate impacts on specific groups with protected characteristics

Details of Disproportionate Impacts on protected characteristics and how these will be addressed

These changes may impact upon Looked After Children however any changes will be considered where these are appropriate and in close collaboration with those responsible for their care.

FREE SCHOOL PROPORALS

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

Meeting Date: **5 December 2017**

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 contact:</i>	
Name:	Clare Buckingham	Names:	Cllrs Simon Bywater
Post:	Strategic & Policy Places Planning Manager	Post:	Chairman, Children and Young People Committee
Email:	Clare.buckingham@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk
Tel:	01223 699779	Tel:	01223 706398

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.
- 1.4 Since May 2016 an update of free school proposals has been a standing item on the Children and Young People (CYP) Committee meeting agenda.

2. WAVE 11 CENTRAL FREE SCHOOL PROGRAMME

2.1 Alconbury Weald Secondary School

- 2.1.1 Officers and the school sponsor, the Diocese of Ely Multi-Academy Trust, are still awaiting a decision from the DfE regarding the opening date of the secondary school approved to pre-implementation stage under Wave 11 of the central free school programme. All parties recognise that it will not be viable to open the school before 2022. Secondary provision for the first residents at Alconbury Weald will be made at Sawtry Community Academy until the secondary school opens on the new development. Officers have indicated to the DfE that the Council would be interested in procuring the design and build project.

2.2 Chatteris Primary School

There is a separate agenda item on this as it is no longer a free school project.

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
No new information available
- 3.3 St Neots Secondary Academy
No new information available

3.4 St Bede's Inter-Church School

Officers have a meeting scheduled with representatives from the DfE and the Trust and will provide a verbal update at the Committee meeting.

3.5 Cambridge Post-16 Maths School

No new information available.

3.6 Wing Primary

3.6.1 Officers and Anglian Learning Trust are working on the basis of a September 2020 opening for this primary school. Officers will work closely with the Trust to ensure that it opens with an appropriate number of places to minimise the risk of destabilising neighbouring primary schools. Officers are in the process of compiling the business case for the Education & Skills Funding Agency (ESFA) to reflect the Council's intention to deliver the capital project through its design and build framework contract.

3.7 Cambridge City Free School

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

3.7.2 The school has been approved to pre-implementation stage as a 4FE (600 places) providing for the 11-18 age range. Officers have confirmed that there is no basic need for post-16 provision in the City. The Trust indicated that it is flexible as to whether or not the school should have a sixth form. ESFA agreed to take a final decision about this element so that there would be clarity going forward.

3.7.3 With regard to opening date, analysis undertaken as part of the review of secondary provision in the City (reported to Committee in February 2017) suggested that the combination of existing demographic pressures and the build out of the proposed Local Plan allocations, would mean that additional secondary education capacity would be required in the south and east of the City by around 2023/24. Ultimately, this could require at least 4 to 5 FE (750 places) of secondary provision.

3.7.4 The Council does not consider 4FE to be financially viable. Nor would it provide any flexibility for the Council in meeting its statutory duty to ensure sufficient school places are provided to meet the demand that will arise from future housing developments in the south of the City. The ability to deliver a 6FE secondary school would be the preferred solution in this location as it would provide the flexibility to respond to changes in demography. The Trust has indicated that it is happy to operate a school that is larger than 4FE. The Council would have to fund the additional site area. A significant proportion of funding towards the capital costs will come from developer contributions, from this development and neighbouring ones which the school will serve. However, s106 will not cover all capital costs because this school will also deliver places in response to existing some basic need.

3.7.5 At the most recent meeting between officers, the Trust, developers and representatives of the DfE/ESFA the latter agreed to take the necessary action to gain formal agreement from the Regional Schools Commissioner to amend this free school project to become a 6FE, 11-16 school with an opening date of September 2023.

- 3.7.6 If the Council wishes to deliver the capital scheme for this school it would need to submit a business case to the ESFA.
- 3.7.7 The Trust acknowledged that it needs to develop and implement a comprehensive communications strategy aimed at both the local community and existing Trusts who deliver secondary education in the surrounding area. Representatives from the Trust were also keen to meet with lead and local members.
- 3.8 The Cavendish Special School
No new information available
- 3.9 Northstowe Special Academy
- 3.9.1 The tender process was concluded in October through the Council's design and build contract framework and was awarded to Kier Eastern.
- 3.9.2 The Council expects to submit its business case to draw down funding from the DfE by the last week in November. This funding will bridge the capital funding gap between the developer contributions secured through the s106 negotiations and the cost of building the school.

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.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- 4.1.1 Where new schools are commissioned to meet basic need local authorities are responsible pre-opening start-up and post-opening diseconomy of scale costs. This is

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.

- 4.1.2 The 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.
- 4.1.3 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).
- 4.1.4 Places for each academic year will be agreed between the school and the LA 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 DSG, and as such any increase in places is a pressure on this resource.
- 4.1.5 The Government have recently published their responses to the consultations on the National Funding Formula for Schools and High Needs Funding. The full details of the final announcements are currently being assessed, and although no immediate amendments to new schools funding are proposed for 2018/19 it must be noted that the methodology for funding new schools is subject to change dependent on local and national policy changes.
- 4.1.6 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.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 4.2.1 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.

4.3 Statutory, Legal and Risk Implications

- 4.3.1. 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 ESFA or the Trust acquires the land the above approach would not apply.

4.4 Equality and Diversity Implications

- 4.4.1 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.
- 4.4.2 The accommodation provided by the Council will fully comply with the requirements of the Public Sector Equality Duty and current Council standards.
- 4.4.3 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.

4.5 Engagement and Communications Implications

- 4.5.1 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.

4.6 Localism and Local Member Involvement

- 4.6.1 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.

4.7 Public Health Implications

- 4.7.1 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
- 4.7.2 There is also an expectation that schools will provide access to and use of the school's accommodation for activities e.g. sporting, cultural, outside of

school hours.

- 4.7.3 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 31/10/2017
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White 30/10/2017
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan 30/10/2017
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any engagement and communication implications been cleared by Communications?	Yes or No Name of Officer:
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade 2/11/2017
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell 30/10/2017

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>Local Authority-Commissioned Special Free Schools. Departmental Guidance for local authorities interested in commissioning a special free school. October 2016 https://www.gov.uk/government/publications/special-free-schools-commissioned-by-a-local-authority</p> <p>New School Funding Policy 2017/18</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 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	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	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.

PROVISION OF ADDITIONAL PRIMARY SCHOOL PLACES IN CHATTERIS

To: Children and Young People Committee

Meeting Date: 5th December 2017

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

Electoral division(s): Chatteris

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

Purpose: To inform the Committee of the options for providing additional primary school places in Chatteris following the withdrawal of the Active Learning Trust's (ALT) original proposal to establish a new Free School in the town to open in September 2018.

Recommendation: That the Committee

- a) support the proposal being made by the Active Learning Trust to provide the additional primary school places required by extending the age range of Cromwell Community College so that it becomes a 4-18 all-through school; and
- b) authorise officers to submit a letter of support for ALT's proposal which will be submitted in the form of a business case to the office of the Regional Schools' Commissioner.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Ian Trafford	Names:	Councillor Simon Bywater
Post:	Area Education Officer	Post:	Chairman Children and Young People Committee
Email:	ian.trafford@cambridgeshire.gov.uk	Email:	Simon.bywater@cambridgeshire.gov.uk
Tel:	01223 699803	Tel:	01223 706398

1. BACKGROUND

- 1.1 The Council, the local Children's Services Authority, is responsible for planning, reviewing and commissioning educational services, including the establishment of new schools. It has a statutory duty to provide a school place for every child living in its area of responsibility who is of school age and whose parents want their child to be educated in the state funded sector. To achieve this, the Council has to keep the number of school places under review and to take the appropriate steps to manage the position where necessary.
- 1.2 On 24 May 2016, the Children and Young People (CYP) Committee considered and accepted that there was a needs-based case for a new primary school in Chatteris. That case remains unaltered having reviewed the pupil forecast data and monitored the progress developers are making on housing sites that are allocated in the Fenland Local Plan adopted in 2014.
- 1.3 At the same meeting, the CYP Committee endorsed a proposal that enabled officers to work with existing sponsors to commission new schools in circumstances where the sponsor either plans to open a free school or has been asked to do so by the Secretary of State, without the need to follow the full competitive sponsor selection process. It was further agreed that the revised policy should be applied with immediate effect in the case of planning for the additional primary places required in Chatteris by supporting the proposal made by the Active Learning Trust (ALT) to establish a new free primary school in the Town (report available at <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/28/Committee/4/Default.aspx>).
- 1.4 Also, in keeping with the Committee's decisions taken at its meeting on 24 May, an officer/member evaluation panel was convened to meet representatives of ALT and agree a recommendation for consideration by the CYP Committee at its next meeting on 12th July. The Panel concluded that the CYP Committee should be asked to endorse the recommendation that the Council should give its formal support to ALT's free school application and should not engage in running a separate competitive tendering process for the new school in Chatteris (report available at <https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/159/Committee/4/Default.aspx>).
- 1.5 ALT had by this stage already submitted a free school proposal to the Department for Education (DfE) to open a new 420 place (2 form of entry (FE)) primary school in Chatteris to meet the current and forecast need for primary school places from September 2017, under wave 11 of the government's central free school programme. The proposal was approved by the DfE in April 2016 and confirmation was given that the project could move to the implementation stage.
- 1.6 Initially, there was cause for optimism as approval coincided with the publication of a joint ministerial letter from the DfE and the Department for Communities and Local Government (DCLG) to forward fund free schools to improve overall development viability where the need for the school was generated by new housing sites. This was viewed as an extremely helpful approach in the case of Chatteris where 60% of the demand for places at the new free school would come from the new development on the Hallam Land where viability

issues had become apparent during the negotiation of the section 106 agreement (paragraph 4.1 below refers).

- 1.7 Further into the implementation phase it became increasingly apparent that, not only was the pace of progress slow, but the internal risk management processes and procedures adopted by DfE officials made the programme an unsuitable vehicle for delivering a new school within a major new development area. The concerns of the Council about the approach being adopted were communicated to the DfE in writing by the Director of Learning (Appendix 1).
- 1.8 Alongside the Council, ALT were becoming increasingly frustrated by the approach taken to this free school proposal and another similar proposal it had submitted for a new school in Ipswich, Suffolk. ALT formally withdrew its free school application on 10th October 2017, following which, it has continued to explore solutions with Council officers for meeting the need for additional primary places in Chatteris.
- 1.9 ALT is the sponsor of one of Chatteris' two existing primary schools; Kingsfield Primary School. It became the sponsor of this school in July 2014. It further extended its commitment and influence within the Town when it became the sponsor of Cromwell Community College as recently as September 2017. A map is attached showing the location of the schools within Chatteris and the Hallam Land development (Appendix 2).

2. MAIN ISSUES

- 2.1 The withdrawal of the Free School proposal has resulted in the loss of 18 months of planning and implementation time without the Council being further forward in the provision of additional primary school places in Chatteris. Meanwhile, pressure continues to build on the existing schools within the Town; Kingsfield Primary Academy and Glebelands Primary School. Kingsfield Primary Academy took an additional Reception class in temporary accommodation in 2015. In the current academic year 2017/18 there are no spare places in Reception across the Town. Major development sites which had been slow to come forward are now beginning to move. In addition to the previously mentioned Hallam Land (1,000 homes) a planning application for 300 homes off Wenny Road has come forward. There are also a number of smaller infill sites within the Town.
- 2.2 The 18 month delay inevitably prescribes the range of options available for meeting the demand for places. For this reason, following the withdrawal of its free school application, officers have continued to explore with ALT alternative options for the delivery of the additional primary school places needed within the Town. Two of the three options discussed below (options 1 and 2) only became available once ALT became the sponsors of Cromwell Community College in September 2017.
- 2.3 Option 1- Creating a Second Campus of Kingsfield Primary School on the site of Cromwell Community College

In discussion with ALT it became apparent that it wanted the second campus "school" to ultimately convert to being a separate "new" free school once numbers had grown to a level where the school would be financially viable in its own right. ALT sought advice from the DfE who confirmed that it would not support the opening of a second campus and its later conversion to a new free school. The only option would be for it to remain a permanent

second campus of an expanded Kingsfield Primary Academy. ALT do not want this as progress on securing improvements at Kingsfield Primary Academy need to be embedded. ALT are concerned that any dilution of leadership would place the progress already made at risk.

2.4 Option 2 – Extend the Age Range of Cromwell Community College to 4-18

The option receiving most consideration is the development of primary provision on the Cromwell Community College site by extending the age range of the secondary school so that it becomes an all-through school for pupils aged 4-18.

The required physical expansion of the buildings and the site occupied by Cromwell Community College can be achieved. The Cromwell site is adjacent to the new Hallam Land development and the developer has agreed that if the site identified for a new primary school within the Hallam land development is no longer required, land can be incorporated into the Cromwell Community College site instead to make good any shortfall in total site area against DfE recommended area guidelines. An amendment would need to be made to the developer's planning application to ensure this option can be achieved (refer to section 4.5 of the report)

ALT will need to submit a business case for the proposal to extend the age range of the College to the office of the Regional Schools' Commissioner (RSC). ALT is aiming to make its submission by the end of December 2017 and a decision by the RSC office could reasonably be expected in the spring of 2018. There will also be local consultation on the proposal to change the age range of the school in line with DfE guidelines for making significant changes to academy schools (refer to section 4.5 of the report)

Although there are no examples of an all-through school in Cambridgeshire they do operate elsewhere and the number is growing, particularly in the free schools sector. By October 2017 157 all-through schools were listed by the DfE. In terms of admissions, as the children in Year 6 will already be pupils of the school they would not need to apply for a place at the school in Year 7. They would already have a place. The PAN at year 7 would be the sum of the total number of places less the PAN of the year 6 cohort to show the number of "new" children to Year 7.

Cromwell Community College is an academy and is, therefore, its own admissions authority. It will be for the academy to determine its detailed admission arrangements and to consult upon them.

The all-through school is likely to provide 420 places in the primary phase (2FE) and 1200 places for pupils aged 11-16 (8FE) The school also has a 6th form with 191 pupils currently on role. There is no research evidence that demonstrates a strong link between size of school and academic performance. However, an all through school has an opportunity to provide better continuity and progression for pupils. It does also minimise the number of transition points and there is evidence that when a child moves school their attainment and progress dips at these points. It can also contribute to staff recruitment and career development as staff in an all-through school are able to experience a range of year groups in one school.

In addition, there is an established leadership team at Cromwell Community College with a strong track record. It will be able to draw on the expertise within ALT and utilise its primary model in place at the Isle of Ely Primary School and Chesterton Primary School. The Trust has a growing number of good schools and the Early Years Foundation Stage (EYFS) across all trust schools is either good or outstanding.

In both options 1 and 2 the intention would be to build sufficient accommodation to provide an additional 210 places or 1FE of primary school places. Subsequent expansion to 420 primary places or 2FE is dependent on further house building, the demand for places and the triggering of the negotiated section 106 payments (Refer to section 4.1 of the report)

2.5 Option 3 – Create a New Primary School Academy on the site within the Hallam Land Development

Where the Council identifies the need for a new school its usual approach would be to identify a preferred sponsor by running a competition. The Secretary of State for Education would make the final decision following from the RSC's Headteacher Board which will have taken into account the Council's preference. This process in itself can take up to 6 months to complete.

However, the most significant obstacles to the successful delivery of a new school in the Hallam Land development relate to the additional costs which could fall upon the Council or the potential unmeasurable delay to the opening date of the new school should the Council not wish to fund these costs. More detail of these potential costs are provided in section 4.1 of the report.

These obstacles have become more apparent over the last 18 months to 2 years as development viability issues have come to the fore during S106 negotiations and the start date for house building has been delayed. The forecast build out rate for the development of 1000 homes is now expected to be only 50 to 100 units a year based on current market conditions.

In these circumstances, combined with the position of the school site within the Hallam Land development, the delivery of the primary school within a reasonable timescale can only be achieved if the Council provides the infrastructure to access and develop the site which in other circumstances would be provided by the developer as the house building progressed across the site. This infrastructure could include the provision of roads designed to adoptable standard, services beneath the road, upgrading power supplies and arrangements for dealing with surface and fowl water drainage.

The Council could wait for the developer to build houses and provide the required infrastructure to the school site before it opens the new school. However, timescales cannot be guaranteed, the housing development is yet to start and is at least another 12 months away from doing so and possibly longer. With each passing year it will become increasingly difficult to deal with the current pressure on places from within the existing community and the pupils generated from other infill developments within the Town which are being built out. In addition, the greatest risk to the Council is that other developments come forward, such as the 300 houses at Wenny Road, and "overtake" the Hallam Land site; leaving the Council in the extremely difficult position of requiring a significant number of additional primary school places (105 using the Council's standard pupil yield multipliers)

but still being unable to provide a new school within the Hallam Land housing development.

2.6 Conclusions

Option 1 is only deliverable if there is a change in the view of ALT.

Although option 3 represents the more established approach of the Council to providing additional school places, in this case it would expose the Council to either significant extra capital costs or a lengthy delay to the delivery of additional school places which would make it increasingly difficult for the Council to meet its statutory duty to provide a sufficient number of school places.

Option 2 would represent the introduction of a new organisational model into Cambridgeshire. However, ALT will have to consult the local community on the proposal and test levels of support or otherwise before submitting it to the office of the RSC for approval. The Council would be a consultee.

Option 1 and 2 do offer the potential to deliver additional primary school capacity as early as 2019 at a capital cost for which provision is already included in the capital programme. ALT has indicated that if option 2 is agreed it would admit additional primary aged pupils as early as September 2018, if required, to support the Council in its place planning role. This would be subject to approval of the age range change and agreement of the implementation date.

Option 2 also retains the involvement of ALT as the sponsor of any additional primary school places in Chatteris. At its meeting on 24th May 2016, members felt that generally competition was desirable when seeking a sponsor for a new school, but conceded that there could be circumstances where there was an argument not to run a competition. In this particular scenario, the Council's member/officer evaluation panel has already undertaken detailed scrutiny of ALT's previous free school proposal and chose to set aside the requirement for a competition to find a different sponsor in favour of supporting that free school bid (now withdrawn). Since that assessment, ALT has confirmed its commitment to Chatteris and increased its presence in the Town by becoming the sponsor of Cromwell Community College. It was already the sponsor of the Kingsfield Primary Academy also based in Chatteris.

ALT, as the sponsor, has also recently worked with the Local Authority on the establishment of the two Littleport Schools, one secondary and one area special school, which opened in September this year. The successful opening of these schools not only demonstrates the increasing capacity within the Trust to deliver complex proposals but it was also dependent on maintaining a close working partnership with the Council on place planning, design and building issues.

3. **ALIGNMENT WITH CORPORATE PRIORITIES**

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

Providing access to local and high quality education and associated children's services will enhance the skills of the local workforce and provide essential childcare services for

working parents or those seeking to return to work. The school and early years and childcare services are providers of local employment.

A new school in this location will support the development of the homes required to support economic growth and the framework for development set out in the Fenland Local Plan (2014). A proportion of the housing will be affordable.

3.2 Helping people live healthy and independent lives

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

3.3 Supporting and protecting vulnerable people

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

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

Capital Funding

The Council has previously allocated £7.825m in 2018/19 in the capital programme for the delivery of a new 1FE primary school within the new development area known as the Hallam Land. This funding could be used to provide the accommodation required at Cromwell Community College to extend the age range of the school to 4-18 and deliver the additional places required in the primary phase (option 2).

A separate allocation of £3.7m is made in 2019/20 for expanding the number of places available for 11-16 year olds at Cromwell Community College by 1FE (150 places). This proposal was approved by the CYP Committee when it considered the outcome of a review of secondary school provision in the Fenland area at its meeting on 17th January 2017.

It is anticipated that there will be some design, build and procurement efficiencies achieved by combining these separate schemes into a single project or contract.

The Council has negotiated with the developer of the Hallam Land the payment of significant section 106 contributions towards the cost of providing the additional primary school places required which relate to the development. The trigger points for these payments are not reached based upon the current housing trajectory until 7 years after the commencement of the development so the Council will be forward funding this proposal. The arrangement reflects the lower development values in Fenland and the need to have regard to overall development viability when making requests for funding infrastructure.

As such, it is unlikely that any additional funding could be negotiated with the developer of the Hallam Land for the upfront costs of providing the infrastructure required for the early

development of a new academy school (see section 2.5 of the report) within that development (option 3). These costs could be considerable and are currently estimated to be in the region of £2.5m for the provision of the access road alone. There are, as yet, no details or costs for the other elements of the infrastructure that would be required. The Council would have to seek substantial additional funding through its capital programme to fund the delivery of the school in time for when the extra places are needed.

There are other developments coming forward in Chatteris (300 houses at Wenny Road) and Council officers will continue to seek developer contributions so that the impacts of these developments can also be mitigated. This will be possible on the site of Cromwell Community College as primary school accommodation of sufficient size to provide for 2 forms of entry (420 places) can be built there.

Revenue Funding

Cromwell Community College is an existing school which will be expanded to meet the need for additional pupil places across the 4-18 age range and respond to the impact of new development as it grows. ALT will need to agree with the Council that it receives growth funding based upon an estimate of future numbers in the next academic year. This would be funded from the growth fund which is created from centrally retained Dedicated Schools Grant (DSG). The growth fund, £2.5m in 2017/18, supports both maintained and academy schools and the amount and eligibility criteria are approved by Schools Forum on an annual basis.

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

Recently published national schools funding guidance refers to the need to explore options for funding growth in the future including the use of projections and in-year funding adjustment. As such the arrangements above are subject to change based on national policy.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

4.3 Statutory, Legal and Risk Implications

At this moment in time, ALT occupy the Cromwell Community College site under a Tenancy at Will. There are residual access road and car park resurfacing works which, for budgetary reasons, were not completed as part of the Building Schools for the Future project under which the College was substantially modernised a few years ago. The Trust will not accept a full lease of the site until these works are completed.

The Council will include these works in the capital project for the expansion of the College as they are part of the overall strategy for providing access and it will, therefore, resolve this long-standing issue.

The disadvantages for the Trust in having to operate under a tenancy at will is that it does not provide enough security to the trust for the land which it occupies as it can be terminated at any time. The Trust have to report the assets of the school and not having a lease will impact on this. This site has been operating under a tenancy at will for years because of the access road issue. The DfE is not comfortable with the Trust's occupation of the school site in this manner for a long length of time. For the Council a tenancy at will does not afford it the opportunity to obligate the Trust to fully repair and maintain the land and buildings to a standard that is set in a 125 year academy lease and all other statutory obligations which a tenant under a lease must abide by.

The council prohibits subletting in all our academy leases even with consent. However it does allow subletting on a case by case basis and if the Council were minded to grant a licence for them to underlet, they could only do this with the full lease in place and not under a tenancy at will.

On completion of the works, the Council will then be in a position to grant a standard 125 year Academy lease to the ALT for the site of the expanded 14-18 Cromwell Community College. Use will be made of the model lease prepared by the DfE as this protects the Council's interest by ensuring that:

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

In the current draft of the lease the Council will repair and maintain the access road in question until the works are completed in 2019 thereafter they will contribute two thirds of the ongoing maintenance cost.

4.4 Equality and Diversity Implications

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

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

4.5 Engagement and Communications Implications

ALT, in preparing its business case for consideration by the Office of the Regional Schools Commissioner, will be required to consult the local community on the proposed change to the age range of Cromwell Community College in accordance with DfE guidance issued to academies in March 2016 on the process for making significant changes to an open academy. The guidance also makes it clear that a change to admission arrangements must be consulted on in accordance with the School Admissions Code. As this proposal requires

a change to admission arrangements there must be a 6 week consultation in accordance with the Code.

Academies rated either good or outstanding at their last Ofsted inspection can propose to change the age range of their school. Only in exceptional circumstances will the RSC consider such a proposal from a school rated as any other category. Academy trusts proposing to change the age range of their school by three years or more will be required to submit a business case to provide evidence that:

- the education of children in the area, as a whole, will not be compromised.
- A fair and open local consultation has been undertaken with all those who could be affected by the proposed change, and that the proposal takes account of all responses received. Comments or objections can be made on any grounds and opportunities for feedback should be given at all public and stakeholder meetings. The DfE has produced its own stakeholder list(see below) but others may also be included;
 - Each LA which maintains an Education Health and Care Plan (EHCP) or statement of SEN in respect of a child attending the academy
 - Parents of children who attend the academy
 - Primary, secondary and special schools and 6th form and Further Education Colleges in the area
 - The Admissions Forum for the academy's area, where one exists
 - Affected admission authorities, including those in neighbouring LA areas
 - Any Diocesan/religious authority for academies designated with a religious character

The normal timescale for commencing a consultation on a change to the admission arrangements is 17 months. There is, therefore, sufficient time to achieve the change in the age range of Cromwell Community College by September 2019. If the change is to be made for September 2018 a variation will need to be requested alongside the business case.

The developer of the Hallam Land will amend the planning application to facilitate the delivery of the proposal to extend the age range of Cromwell Community College. In addition to identifying a site for a new primary school land, up to but no more than 2.3ha, will be identified on that part of the site which borders Cromwell Community College. This land could become additional playing fields for the College if it is required because of the increase in the building footprint needed to deliver the proposal to extend the age range from 4-18. The amended planning application will make it clear that it is an either/or scenario and that only one of these areas will be transferred for educational use.

There will be a statutory planning consultation period on these proposed amendment to the Hallam Land development. The application will be considered by Fenland District Council's Planning Committee in January 2018.

4.6 Localism and Local Member Involvement

The local member, Councillor Anne Hay has been consulted on the proposal being made by ALT.

Chatteris Town Council will be discussing the proposal prior to the CYP Committee meeting

4.7 Public Health Implications

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona Macmillan
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Tamar Oviatt-Ham
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<p>CYP Committee reports 24th May and 12th July 2016</p> <p>Amended planning application drawings from Hallam Land – October 2017</p> <p>CCC Capital Programme 2017-22</p> <p>TES 3 November 2017 “Why free schools are betting on the all-through model to boost results”</p>	<p>Ian Trafford 0-19 Area Education Officer</p> <p>OCT1213 Shire Hall Cambridge CB3 0AP</p>

My ref:
Your ref:

Agenda Item No: 10: Appendix 1

Date: 22 March 2017

Contact:
Direct dial:
E Mail:

Mr Jonathan Slater
Permanent Secretary
Department for Education
Piccadilly Gate
Store Street
Manchester
M1 2WD

Children, Families and Adults Services

Executive Director: Wendi Ogle-Welbourn

Box No: SH1210
Shire Hall
Cambridge
CB3 0AP

Dear Mr Slater



**Re: Free school proposal Chatteris,
Cambridgeshire**

I am writing to express our concern and disappointment about the delay within your department in reaching a decision about proceeding with the implementation of the proposal for a new free primary school in Chatteris. The Active Learning Trust (ALT) submitted the free school proposal to open a new 2 FE primary school in the town to meet the current and forecast need for primary places from September 2017 and beyond. The application was approved to proceed to the pre-implementation stage in April 2016. Almost 12 months have passed since then and, although the local authority has provided considerable information in response to further evaluation by the department, and worked hard to address all of the risks and issues identified by staff who are part of this programme, there has been no decision or commitment to move onto the subsequent stage or stages. It has also become apparent that the internal risk management processes and procedures adopted by the Education Funding Agency (EFA) would make it impossible to achieve delivery of the new primary school any earlier than 2019.

We also have wider concerns that many of these processes and the perception of risk will render the free schools programme wholly unsuitable for the purpose of providing new schools to meet the basic need for places where the growth in pupil numbers is linked to major housing development. Although these developments are built out over an extended time frame, a school is

still required in the early stages of the life of the development to provide new school places and support the provision of other services to the new community and its residents (e.g. early years and childcare).

Specific examples of risks and issues identified by your team which are proving to be a barrier to further approvals are:

- An insistence on providing evidence of exceptional basic need in the specific year of opening. Exceptional is not defined but we have identified an existing basic need pressure in the town for between 15-20 reception places each year. The need for places will increase as house building takes place on the major development site in Chatteris (the Hallam Land) but, as explained above, this will be incremental. The development has planning permission and a start in 2018 is anticipated with between 50 and a 100 units a year being built.
- Not funding or opening free schools in temporary accommodation ahead of any permanent build, which requires any unmet demand for places to be accommodated at existing schools. Over a period of 3 to 4 years this could place significant organisational and performance pressures upon the two existing academy primary schools in Chatteris, Glebelands and Kingsfield, and make it increasingly difficult for the Council to meet its statutory duty to provide all children with a school place.
- That the school must be built and operate as 2 FE from the outset as the DfE considers schools below this size not to be viable, although this view is not shared by ALT who would be the sponsors of the school. In Chatteris, where the proposed build out rate for the new housing is slow, this would result in an oversupply of primary school places which could have a destabilising and detrimental effect on existing schools. If the Council was proposing the establishment of a new Academy it would open it as a 210 (1FE) primary school and then expand it to provide 420 places (2FE) when there was evidence of sufficient demand arising from the new housing. Building the school out in this way would also reduce the level of forward funding required and allow phase 2 to be more closely aligned to the payment of developer contributions (see below).
- The DfE are unwilling to commit to forward funding the free school proposal beyond the lifetime of the present Parliament which appears to run counter to the more optimistic tone of the joint ministerial letter issued by DCLG and DfE. This letter acknowledged the need for housing developers to continue to make contributions towards the new schools needed but in cases where that threatened the viability of a development forward funding a new free school could be the answer and ensure that the objectives of both departments were achieved. To ourselves, the new free school proposal in Chatteris appeared to be one that would benefit from such an approach as development viability means that the triggers in the section 106 agreement for the Hallam Land will not be reached until 2023/24. It now appears that the issue of forward funding is a significant obstacle in securing further approvals from you.

The delay in making any further decisions on the free school proposal is also causing us practical difficulties in the planning of school places in the best way possible for the local community. Our pupil forecast data indicates a need for additional places to be available for Reception entry in September 2017. Our proposed solution to this is to site a new school in temporary

accommodation on the Cromwell Community College, Chatteris (an 11-18 Academy), which is adjacent to the proposed site of the new free primary school. The chosen location has its own separate access. On completion of the permanent accommodation the new school would then relocate to its new site on the adjacent Hallam Land. This would provide the best solution in terms of the continuity of education for pupils, admission arrangements, revenue funding and avoids undue pressure on Kingsfield Primary School (also sponsored by ALT) by placing more pupils and temporary accommodation on their site for a period of 3 years. Over many years the Council has successfully taken this approach to the opening of a number of new schools serving new development areas; e.g. Isle of Ely Primary School in Ely (sponsored by ALT) and Jeavons Wood Primary School in Cambourne.

The Council had anticipated that the new school in temporary accommodation would be the free school, as had the applicant ALT who had identified a September 2017 opening date in their original bid proposal. However, this is not an option as you will not consider opening a new free school in temporary accommodation. The Department has maintained this stance even though the Council has agreed to fund the cost of the temporary solution so that it is not being funded from the national free schools programme.

The Council is disappointed and frustrated by the absence of any further decisions or commitment almost 12 months from the original approval. The lateness of any decision, if and when it comes, is also creating very real and practical difficulties for us and the communities we are trying to serve.

In the circumstances I have described, the Council is contemplating the very unusual step of asking the Regional Schools Commissioner (RSC) to open the new school as a sponsored academy in September 2017 on the site of the Cromwell Community College in temporary accommodation. The Council would subsequently take on the phased building (210 places in phase 1) and delivery of the new school's permanent accommodation and seek to have it available in September 2019. The Council will further suggest to the RSC that ALT is retained as the Council's preferred sponsor to run the new academy school. If the Council gains approval for this approach it will ask ALT to withdraw its free school application.

I would welcome your views on the future of this free school proposal and our proposed course of action.

Yours sincerely

Keith Grimwade, Service Director: Learning, CCC

CC

Wendi Ogle-Welbourn, Interim Executive Director, CCC

Cllr Joan Whitehead, Chairwoman of the Children and Young Peoples Service Committee (CYP)

Cllr David Brown, Vice Chair, CYP

Dr Tim Coulson

Regional Schools Commissioner for East of England and NE London



Department
for Education

Free Schools Group
Sanctuary Buildings
Great Smith Street
London SW1P 3BT
Tel: 0370 000 2288

www.gov.uk/dfe

Mela.Watts@education.gov.uk

Keith Grimewade
Service Director: Learning
Cambridgeshire County Council
Box No: SH1210
Shire Hall
Cambridgeshire
CB3 0AP

By email to: keith.grimwade@cambridgeshire.gov.uk

21 April 2017

Dear Mr Grimewade,

RE: Free School proposal, Chatteris, Cambridgeshire

Thank you for your letter of 27 March to the Permanent Secretary about the above proposal. As Director of Free Schools Group I have been asked to reply on the Permanent Secretary's behalf.

I am sorry to hear that you are both disappointed and concerned with the progress of Chatteris Free School through preopening.

You raised a number of matters in your letter and I will address each. First, however, I want to provide some clarity about the preopening process with the hope of addressing some of your disappointment. Chatteris Free School was a wave 11 free school application that entered preopening on 1 August 2016. As such, the project has been in preopening for approximately 8 months, rather than 12 months – the average, is 18 months. During those 8 months, Free Schools Group (FSG) and Education and Skills Funding Agency (ESFA) officials have worked collaboratively with the Active Learning Trust (ALT) and officers in your council to determine a sensible project timeline to open the school.

It is crucial when determining whether and when to open a school, that free school proposers meet the requirements established by the Secretary of State before she can enter into a funding agreement. We remain thankful to ALT and officers at Cambridge County Council for their continued support and patience in providing additional information to help us assess the risks associated with opening Chatteris Free School.

I know that you are disappointed about the department's decision not to open Chatteris Free School in temporary accommodation in 2017. Our reasons have been communicated to ALT and Cambridgeshire County Council but I thought it would be helpful to provide further explanation.

We aim to open as many free schools as possible in permanent accommodation from the outset. From our experience, this maximises the possibility of schools recruiting and performing well. We know that some schools will of course open in temporary accommodation, but this is only in exceptional circumstances, for example, where there is critical basic need for school places in the area and where a permanent site has been secured. Cambridgeshire County Council identified a need for 16 reception places in 2017. This was not considered critical need by the department or Cambridgeshire County Council, who previously agreed to accommodate this shortfall with a bulge class at Kingsfield Primary School. Our policy of opening in temporary accommodation only if a permanent site has been secured is to reduce the risk of a school being left in temporary accommodation for an indeterminate period of time and potentially having to halt or limit recruitment. Unfortunately, in this case the section 106 agreement is not yet signed for the proposed permanent site for Chatteris Free School. Therefore, there is no security around the site or the developer's financial contributions to develop it. I know that Cambridgeshire County Council previously offered to fund temporary accommodation for a 2017 opening on the Cromwell Community College site but we cannot consider this option unless a permanent site has been secured.

In addition to the above wider policy questions, your letter highlighted specific issues that you believe to be barriers in progressing Chatteris:

Basic need

I know that there have been extensive conversations about the basic need situation in the Chatteris area. I also know that we have struggled to come to a common view. I therefore thought it worthwhile to set out in some detail the various data sources and interpretations. Clive Paskell from ALT and Ian Trafford from Cambridgeshire County Council met with their free school lead contact, Tessa Kennedy, on 20 February 2017 and discussed both basic need and the project's progression. Mr Trafford said that there was an existing basic need pressure in the town for between 15-20 reception places each year. Mr Trafford provided a further breakdown of basic need in the area and specified a shortfall of 23 reception places in 2016, 16 in September 2017, 12 in September 2018 and 23 in September 2019 (attached at Annex A).

To further identify basic need, Mr Trafford helpfully provided a development trajectory and pupil forecast on need created by the housing development on Hallam Land (Annex B). Based on pupil numbers arising from Hallam Land alone, the chart predicts that basic need for one full form of entry will not occur until Year 8 of the development in 2026. Furthermore, the chart is unable to predict when there will be a need for two forms of entry despite detailing basic need until Year 11 of the development.

These two sources of basic need have not been viewed separately. Upon adding the existing basic need with the need arising from the housing development, in 2018 this presents a shortfall of 15 reception places (12 places from existing basic need and 3 generated by the Hallam Land development). In 2019 based on combined data there is a shortfall of 39 reception places (23 places from existing need and 16 generated by the Hallam Land development).

The document relating to existing basic need did (Annex A) not provide information beyond

2019, however according to SCAP 16 data drawn from Cambridgeshire County Council, there is a shortfall of 23 reception places in 2019/2020 and 19 in 2020/2021.

- Unfortunately, we cannot justify forward funding the school build on the permanent site when there is a need of only around 1FE for the foreseeable future.

To find the best way forward, I suggest that you discuss the 2 options below with FSG and ESFA colleagues:

Option 1: Opening Chatteris a 1 form of entry school

From our experience, it is better to open primary schools with two forms of entry to ensure financial and educational viability. However, we would consider opening Chatteris with 1FE if the following criteria were met to reduce the financial and educational risks:

1. Cambridgeshire County Council agreed to fund the build of a 1FE school on the permanent site whilst awaiting the developer's contributions to expand the school to 2FE (likely to be in 2023/2024).
2. Cambridgeshire County Council showed that it could fund the build and maintenance of a 1FE school until the developer's contributions were triggered.
3. Cambridgeshire County Council agreed to underwrite a full one form of entry to until 2023/2024 or until a point when the school expanded to two forms of entry and showed that it could afford to do so.
4. ALT provided financial plans to show it can maintain financial and educational viability whilst the school is filling during the transitional period when the school has only 1 FE.

Option 2: Opening Chatteris in temporary accommodation funded by Cambridgeshire County Council on the Cromwell Community College site once the permanent site has been secured

1. Cambridgeshire County Council agreed to fund the build of a 1FE temporary school on the Cromwell Community College's site.
2. Cambridgeshire County Council showed their financial ability to fund the build and maintenance of a 1FE school for the full period until the permanent site is ready.
3. Cambridgeshire County Council agreed to underwrite a full one form of entry to until 2023/2024, when the school expanded to two forms of entry and showed their financial capacity to do so.
4. ALT provided financial plans to demonstrate it can maintain financial and educational viability during the transitional period when the school has only 1 FE.

We would only consider option 2 once the permanent site is secured, which in this case would mean a signed s106 agreement is in place, developer's contributions secured, heads of terms secured and lease in place.

As you know, there are two ways to establish a new school. One is through the central free school process and the other through the free school presumption route. If ALT withdrew the current project, Cambridgeshire County Council could run a presumption competition, which would be open to other trusts, as well as ALT. As such, I recommend exploring the above 2 options with FSG and ESFA to find the best way forward for all.

I look forward to next steps on this project.

Yours sincerely,

A handwritten signature in blue ink that reads "Mel Watt". The signature is fluid and cursive, with the first name "Mel" and the last name "Watt" clearly distinguishable.

MELA WATTS CBE
Director, Free Schools Group

My ref:
Your ref:
Date: 17 May 2017
Contact:
Direct dial:
E Mail:



Ms Mela Watts
Director
Free Schools Group
Sanctuary Buildings
Great Smith St
London SW1 3BT

Children, Families and Adults Services

Executive Director: Wendi Ogle-Welbourn

Box No: SH1210
Shire Hall
Cambridge
CB3 0AP

Dear Ms Watts

Re: Free School proposal, Chatteris, Cambridgeshire

Thank you for your letter of 21 April 2017.

Firstly I would like to inform you of a change to the situation regarding the need for additional places in September 2017. A decision had been made not to proceed with the temporary solution proposed for September 2017 as, following the second round of reception allocations, we have offered a total of 120 places in the two Chatteris primary schools. This is in line with the 120 places currently available in the town and shows how finely balanced the situation is and the judgements that need to be made in terms of planning the provision of school places.

The Council's decision not to make additional provision in September 2017 does place it at some risk, which we plan to manage by accessing places at a nearby village school to meet the additional demand likely to arise from any late applications or in year applications that we receive in the academic year starting in September 2017. However this will involve a cost to the council as we will need to provide school transport. In addition this is likely to be unpopular with parents who will want their children to attend one of the local schools in the town. The council will deal with any complaints although we will need to make our view clear in any response that the involvement in the free school process has contributed to the difficulties we have experienced in providing school places for the town in the way that we would have wished.

A revised planning application will be submitted imminently by the Hallam Land housing developer showing a new location for the permanent site of the new primary school. This moves the school site closer to the edge of the development thus making it easier for the school to be built in the early stages of the development. The council is confident that, following approval of the revised consent in late summer 2017, it can acquire the site and deliver the school buildings for an opening in September 2019. The housing developer has honoured commitments to submit a revised planning application and also supports our proposal for an early site acquisition that sits outside the section 106 process, thereby removing a potential risk of delay.

In your letter you presented two options for us continuing with the free school. However both involve the County Council procuring the site, delivering the school and taking all the financial risk, both revenue and capital. For example, to reach the stage we have in being able to open a school

as early as September 2019 the work involved has been wholly undertaken and funded, at its own risk, by the County Council. The Council can see no benefit to itself in the school being delivered as part of the national free schools programme. In reality, it could be harder to deliver the school if the Council has to be answerable continually to the internal decision making processes of the Free Schools Programme and the current project management approach and perception of risk.

In addition, we do not believe that either option provides an adequate response to the local place planning pressures. In option 1 there is no interim solution proposed for us to provide places before building and opening the proposed 1FE school. Option 2 is both unrealistic and unnecessary. It is not in the Council's interest to incur the cost of building a whole 1FE school in temporary accommodation prior to a permanent build of a new school taking place. It is also not practical on the Cromwell Community College site as there is insufficient space. The need is to provide one or two classroom spaces in temporary accommodation prior to the opening of a new school on its permanent site.

The Council is now looking at two other options for providing the school places it requires. You referred to opening a new school under the presumption route. However, the Council does not favour this approach as it would mean that ALT would not be guaranteed to run the school and all the partnership work both organisations have undertaken on delivering the places to date would have been in vain.

The other option that we have identified is to open the new school as a 2nd campus of Kingsfield Primary School which is already sponsored by ALT. This is the Council's clear preference and one which we have spoken to ALT about. The Trust Board has indicated that it would support this proposal subject to revenue funding issues being clarified. The proposal has clear advantages in terms of mitigating some of the diseconomies associated with opening a new school, particularly in the first few years when numbers start low but gradually increase as the school grows. This particular model is one that has been successful in other new developments in the County e.g. the village of Cambourne.

I would welcome your views on this particular option. In addition I would appreciate your guidance as to the approval process required by DfE should the Council and ALT want to pursue this option further.

Yours sincerely

Keith Grimwade, Service Director: Learning, CCC

CC

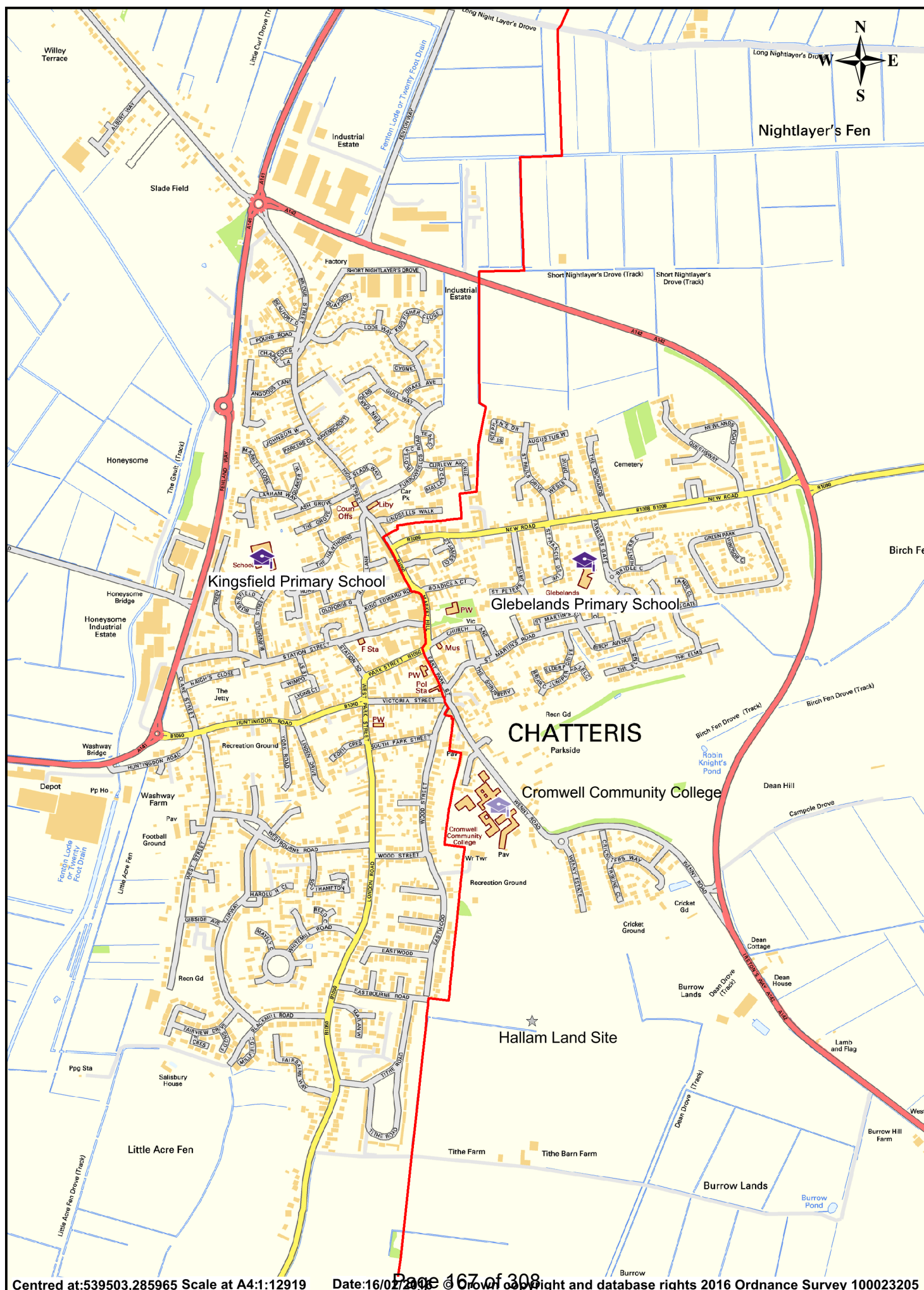
Wendi Ogle-Welbourn, Interim Executive Director, CCC

CYP representatives

Dr Tim Coulson

Regional Schools Commissioner for East of England and NE London

Primary Catchment Areas Chatteris



APPRENTICESHIPS

To: **Children and Young People Committee**

Meeting Date: **5th December 2017**

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

Electoral division(s): **All**

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

Purpose: **To inform Members of the plans that are being developed to encourage the take up of apprenticeships in Cambridgeshire's schools, following the introduction of the apprenticeship levy.**

Recommendation: **Members are asked to:**

a) Note and comment on the issues set out on the paper.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Helen Manley	Name	Cllr Simon Bywater
Post:	Senior Adviser: Curriculum, Teaching & Leadership	Post:	Chair of CYP Committee
Email:	Helen.manley@cambridgeshire.gov.uk	Email	Simon.bywater@cambridgeshire.gov.uk
Tel:	07825 125945	Tel:	01223 703286

1. BACKGROUND

- 1.1 From the beginning of the financial year 2017, all employers with a salary bill of more than £1 million have been required to pay 0.5% of their salary bill into the apprenticeship levy. This applies to all maintained schools (as the Local Authority (LA) counts as their employer for the purposes of the levy) and to most Multi-Academy Trusts.
- 1.2 Each employer has a Digital Apprenticeship Service (DAS) account into which the levy payments are made. When an apprentice is taken on, the funds for the training provider are paid from that account. The funds in that account must be used for training from an approved provider, and cannot be used for salary or travel costs.
- 1.3 When there are insufficient funds in the DAS account, the employer can opt to pay 10% of the training costs itself, and the national DAS will fund the remaining 90%.
- 1.4 Unused funds in the DAS account revert to the Treasury after two years.
- 1.5 As of October half term 2017, the apprenticeship standards relevant to schools are as follows:

Catering and Hospitality:	Hospitality Team Member Senior Chef Production Cooking
Construction and Facilities:	Property Maintenance Operative
Science:	Laboratory Technician
IT and Digital:	Digital and Technology Solutions Professional
Legal, Accounting and Finance:	Assistant Accountant Credit Controller
Teaching and Childcare Support:	Early Years Educator
Business and Administration:	Chartered Manager Finance Director Customer Service Practitioner Business Administrator Office Administrator Team Leader/Supervisor

- 1.6 The following apprenticeship standards are in development:
- Teacher
 - Teaching Assistant (NB: a framework for a TA apprenticeship exists, and can be used until the standard is signed off)
 - Assistant Early Years Practitioner
 - Senior Early Years Practitioner
 - Data Manager
 - School Business Director
 - HR Support

2. MAIN ISSUES

- 2.1 While each academy or trust will have its own DAS account, maintained schools' levy payments are made into the council's account. We have arranged to keep track of the funds so that we know how much has been contributed by schools, and have agreed with schools that their funds will be pooled such that any maintained school can apply for training funds regardless of their contribution (if we were to only allow individual contributions to count, small schools would never be able to have an apprentice).
- 2.2 An issue we have not been able to resolve is the possibility of schools using all the money in their (virtual) section of the DAS account, but then being unable to go for the 10/90% option (see 1.2.2 above) because the Council's DAS account still contains funds. One possible solution is to seek agreement from the Council that in such an eventuality, schools could access the main account as well – particularly if the funds were about to revert (see 1.2.3 above).
- 2.3 We have obtained agreement that LGSS will employ a fund manager for the three local authorities it supports, to administer the schools' part of the DAS accounts.
- 2.4 We have created a guide for schools which can be found here: <https://www.cambslearntogether.co.uk/services-to-schools/apprentices/>. The guide is aimed at all schools, whether maintained or academy, and takes them through the process of planning for, recruiting and employing an apprentice, and accessing funds to pay for their training.

We held briefings for schools in summer 2017 to explain the process.

- 2.5 To date, no Cambridgeshire maintained schools have taken on an apprentice, although several are exploring the possibility.
- 2.6 The details of the teacher apprenticeship were announced by the DfE on 20th October 2017. Some issues are still to be ironed out – for example:
- The information on the NCTL (National College for Teaching and Leadership) website states that apprentices will be paid on the unqualified teacher pay scale – this is at odds with the requirement for employers to set the salary for apprentices.
 - Current advice for teacher training providers is to take people on to *salaried school direct* (SSD) routes and convert them to apprentices at a later date. This means that employers will not be the primary recruiter, as stipulated by the apprenticeship institute. Also, SSD places are only supposed to be offered to people with 3+ years' work experience, which is not a requirement for apprentices.
- 2.7 There are a number of possible barriers to schools taking on teacher apprentices:
- i. Salary costs, particularly for primary schools.
 - ii. There are no salaried school direct places for primary schools in Cambridgeshire, therefore none that can be converted to apprenticeships (as suggested in bullet two of 2.2.2 above)
 - iii. The teacher apprenticeship standard as currently proposed is for the apprentice

to be employed for 4 terms, being awarded Qualified Teacher Status at the end of term 3 and passing their apprenticeship at the end of term 4 – i.e. one term into their NQT induction period. If the apprentice leaves at the end of year 1 (once they have QTS), perhaps because another school is offering a more attractive employment package, the training provider will lose out on funding. This danger may make providers unwilling to offer this training.

2.8 Local solutions proposed:

- ✓ Encourage schools to make all new employees, who are not teachers, apprentices.
- ✓ Encourage all schools and other interested parties to participate in the consultation regarding the teacher apprenticeship standard.
- ✓ Further develop the internship programme which is running successfully in 20 Cambridgeshire schools, as an affordable alternative to the teacher apprenticeship locally.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

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

- A key factor in major companies' decisions to move to Cambridgeshire is access to good and outstanding schools for their workforce: schools require well trained and skilled staff if they are to be judged good or outstanding.
- Certain parts of the county have low social mobility (East Cambs and Fenland is a designated Opportunity Area): we need local solutions to upskill the workforce in those areas.

3.2 Helping people live healthy and independent lives

Not applicable

3.3 Supporting and protecting vulnerable people

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

- Poor education progress of vulnerable groups correlates with poor life chances. Schools require well trained and skilled staff to ensure the best possible education outcomes for all children.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- Low take up of apprenticeships by schools could exacerbate the difficulties the LA may have in meeting its target for apprenticeships overall, leading to the money in the DAS account reverting to the Treasury.
- There could be opportunities to use apprenticeship funding to support existing training programmes and thus release revenue funding?
- Schools could potentially attract new staff with the offer of training, which could help with recruitment and retention issues, and thus reduce costs associated with agency staff.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Not applicable

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

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

- There is a need to communicate clearly, to schools and to prospective apprentices, the ways in which they can engage with the process.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

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

- Employment and Education are important 'wider determinants' of health and improving them could consequently lead to improved health.

Significant 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: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Keith Grimwade
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Wendi Ogle-Welbourn
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

SOURCE DOCUMENTS GUIDANCE

Source Documents	Location
Guide for schools on recruiting an apprentice	https://www.cambslearntogether.co.uk/services-to-schools/apprentices/
Press release from the DfE	https://www.gov.uk/government/news/new-route-into-classroom-for-aspiring-teachers
Information for prospective teacher apprenticeship providers	https://www.gov.uk/guidance/postgraduate-teaching-apprenticeships-guidance-for-providers
Information for prospective teacher apprenticeship candidates	https://getintoteaching.education.gov.uk/explore-my-options/teacher-training-routes/school-led-training/school-direct-salaried
The apprenticeship standard and the end-point assessment plan for the post-	

graduate teaching apprenticeship	https://www.gov.uk/government/publications/apprenticeship-standard-teacher-approved-for-delivery
----------------------------------	---

INVESTIGATING THE EDUCATIONAL ACHIEVEMENT GAP

To: Children and Young People's Committee

Meeting Date: 5 December 2017

From: Executive Director, People and Communities

Electoral division(s): All

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

Purpose: To receive a report from the Cambridge University Science and Policy Exchange (CUSPE) on the educational achievement gap in Cambridgeshire.

Recommendation: Members are asked to note and comment on the report.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Keith Grimwade	Names:	Councillor Simon Bywater
Post:	Service Director, Learning	Post:	Chairman, Children and Young People's Committee
Email:	keith.grimwade@cambridgeshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	01223 507165	Tel:	01223 706398

1.0 BACKGROUND

- 1.1 In October 2016, Cambridgeshire County Council initiated a collaboration with the Cambridge University Science and Policy Exchange (CUSPE), which brought on teams of researchers to explore challenges faced by the County Council.
- 1.2 The attainment of almost all groups of pupils has improved in Cambridgeshire in the last five years. However, some groups are vulnerable to underachievement and the gap between their outcomes and those of their class mates is, and has stayed, too wide. This 'gap' is also larger than that found in most similar Local Authorities.
- 1.3 The reasons for this 'gap' are complex and it was agreed that it would be one of the challenges to be researched. This was carried out by Andrew Day, Victoria Plutshack and Mary Zhang.
- 1.4 Specifically, the team focused on understanding why students in receipt of Free School Meals in more affluent schools underperformed in 2016 compared to their peers in less affluent schools.

2.0 MAIN ISSUES

- 2.1 Their report, Appendix 1, provides a summary of the main findings and makes recommendations for further work.
- 2.2 Evidence was found that schools in more affluent wards spend pupil premium funds on different activities than schools in less affluent wards without any obvious association with increased achievement by FSM students and the report recommends that this be considered for further research.
- 2.3 The research also found that staff training, parental involvement and generalised teaching assistants are associated with schools achieving above the average, and so this could be an area for further research or investment.
- 2.4 Other recommendations include giving consideration to better Pupil Premium data collection and disseminating best practice wherever it is found, including best practice in an otherwise poorly performing school.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- 3.1.1 The following bullet points set out details of implications identified by officers:
 - Improved educational outcomes will provide a more highly skilled workforce; and
 - A key factor in major companies' decisions to move to Cambridgeshire is access to good and outstanding schools for their workforce.

3.2 Helping people live healthy and independent lives

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

- there is a positive correlation between educational outcomes, standards of health and independent living.

3.3 **Supporting and protecting vulnerable people**

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

- poor educational progress of vulnerable groups is one of the main reasons why Ofsted judges that schools require improvement; and
- poor attainment significantly reduces employment opportunities and life chances.

4. **SIGNIFICANT IMPLICATIONS**

n/a

4.1 **Resource Implications**

n/a

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

n/a

4.3 **Statutory, Legal and Risk Implications**

n/a

4.4 **Equality and Diversity Implications**

n/a

4.5 **Engagement and Communications Implications**

n/a

4.6 **Localism and Local Member Involvement**

n/a

4.7 **Public Health Implications**

n/a

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	n/a
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by the LGSS	n/a

Head of Procurement?	
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	n/a
Have the equality and diversity implications been cleared by your Service Contact?	n/a
Have any engagement and communication implications been cleared by Communications?	n/a
Have any localism and Local Member involvement issues been cleared by your Service Contact?	n/a
Have any Public Health implications been cleared by Public Health	n/a

Source Documents	Location
None	



Cambridgeshire
County Council



Cambridge University Science and Policy Exchange

CUSPE

2016-17 Cambridgeshire County Council Policy Challenges

Investigating the educational achievement gap

Andrew Day

Victoria Plutshack

Mary Zhang

Final Report

23 November 2017

Acknowledgements

The team thanks Jasmit Kaur, Will Temple, Dan Thorp, Tom Barden, Geoffroy Dolphin, Helen Freeman, Martin Gray, Keith Grimwade, Ian Manning, Jo Sollars and Michael Soper for their insightful suggestions and great help in producing this report.

Andrew Day
Victoria Plutshack
Mary Zhang

November 2017

Contents

Acknowledgements.....	3
Executive Summary	7
Findings & Recommendations.....	8
I Introduction	9
1.1 The educational achievement gap in Cambridgeshire	9
1.2 Disadvantaged students and underachievement in affluent schools	9
II Research Questions.....	10
2.1 Policy interventions	10
2.2 Pupil premium spending	10
2.3 Awareness of support services.....	11
III Hypothesis 1	12
3.1 Process of data collection and sampling	12
3.2 Results.....	13
3.3 Analysis.....	14
3.4 Discussion	15
IV Hypothesis 2	17
4.1 Process of data collection and sampling	17
4.2 Results.....	18
4.3 Discussion	18
V Further Research & Recommendations	20
5.1 Data collected	20
5.2 Scope for further research.....	20
5.3 Recommendations.....	21
Appendix A	22
Appendix B	23
Appendix C	24

Executive Summary

In October 2016, Cambridgeshire County Council initiated a collaboration with the Cambridge University Science and Policy Exchange (CUSPE), which brought on teams of researchers to explore challenges faced by the County Council. This report outlines the research conducted by the team set to explore the **educational achievement gap** in Cambridgeshire.

Anecdotal evidence suggested that there was a specific educational gap involving students in receipt of Free School Meals (FSM students). This gap was that FSM students in schools in more affluent wards underperformed compared to their peers in less affluent wards. We confirmed that in 2016 in Key Stage 1, this was apparent, and we therefore focused on understanding why this gap existed. To do so, we looked into how two policy interventions were being implemented in schools in more affluent and less affluent wards. Those policy interventions were the **pupil premium** and **access to support services** for parents and students.

The **hypotheses** that we sought to test were:

Hypothesis 1: Differential spending of Pupil Premium funds between schools in more affluent and less affluent wards results in reduced achievement in schools in more affluent wards

Hypothesis 2: Schools in more affluent wards will be less familiar with, and therefore refer students and parents less often to, support services than schools in less affluent wards.

Hypothesis 1 was tested by using random stratified sampling to select schools, and then coding their pupil premium spending by categories in line with those set out by the Education Endowment Foundation. A survey was designed to test Hypothesis 2, and was sent to the Special Educational Needs Coordinator (SENCo) in all primary schools to test their familiarity with services and to which services they had recently referred parents or students.

Findings & Recommendations

Hypothesis 1: Pupil Premium spending on staff training, parental involvement and generalised teaching assistants is much more likely to occur in schools in which disadvantaged students achieve above the average at KS1, but is not significantly linked to affluence.

Hypothesis 1: Schools in more affluent wards are more likely to spend Pupil Premium spending on buying resources, behavioural and social interventions and arts participation, but these are not significantly linked to above average achievement for disadvantaged children.

The team believes that Hypothesis 1 has scope for further research. The team recommends that the Council encourage schools to give more **detailed breakdowns of pupil premium spending**, including details such as specific activity, cost and hours, and develop a more detailed template for schools to use.

The team also recommends that **further research** could be done on Hypothesis 1 by: (a) Expanding the sample size (from N = 32); (b) Attempting to classify use of Pupil Premium according to actual financial expenditure; and (c) Undertaking fieldwork and interviews to better understand how pupil premium spending is targeted on FSM students.

Hypothesis 2: Less affluent schools and those in which FSM students achieved below the average were more likely to refer students or parents to support services.

Hypothesis 2: The degree of awareness of support services did not vary significantly between schools regardless of affluence or achievement.

The team therefore rejects Hypothesis 2, although the data from Hypothesis 2 may still be of interest to members of the council who are interested in **awareness of support services** among SENCOs.

I Introduction

1.1 The educational achievement gap in Cambridgeshire

Past Ofsted reports have found Cambridgeshire to have an “unacceptably wide” achievement gap between students that receive Free School Meals (FSM students) and their more affluent peers.¹ Whilst Cambridgeshire as a whole currently performs around average, children from less affluent families perform below the national average. In Cambridgeshire, only 30% of disadvantaged students met the expected standards in 2016, compared with 39% nationally.² The Cambridgeshire County Council has outlined several approaches for addressing this achievement gap including the Narrowing the Gap Strategy (2012-2014), the Accelerating the Achievement of Vulnerable Groups of Children and Young People within Cambridgeshire (2014-16), and the Cambridgeshire’s School Improvement Strategy 2016-18, which includes the Accelerating Achievement Action Plan. In 2016, Cambridgeshire County Council initiated a collaboration with the Cambridge University Science and Policy Exchange to allow PhD students to explore a number of issues, including the educational achievement gap.

1.2 Disadvantaged students and underachievement in affluent schools

Anecdotal evidence suggested that there was a specific gap for FSM students in that those in schools in more affluent wards underperformed their peers in less affluent wards. We investigated the validity of this claim by focusing on 2016 Key Stage 1 attainment in reading, writing and maths. We found that 28% of FSM students attending schools in affluent wards achieved expected standards, compared to 39% of their peers in less affluent wards.³ This counter-intuitive finding acted as the basis for our research. Due to the sensitivity of accessing data linked to pupils, we used publically available or easily obtainable data to investigate the 2016 cohort. We questioned whether the gap is due to policy interventions already in place, namely the pupil premium and support services, being applied/accessed differently between

¹ Policy Challenges Briefing, 19 Oct 2016.

² <https://www.compare-school-performance.service.gov.uk/>

³ Using the affluence of the ward as a proxy for the school’s affluence, the team found that 28% of FSM students in more affluent schools met expected standards, compared to 39% in less affluent schools.

schools. The subsequent report outlines the research questions, methodology, results and analysis that we undertook, as well as our recommendations for further action and research.

II Research Questions

2.1 Policy interventions

We set out to investigate why FSM students performed worse in more affluent schools than their peers in less affluent schools did. While scholars have found a correlation between educational achievement and a number of relevant factors, such as family socioeconomic status, parental involvement, and self-efficacy, there is little research on why students perform worse in more affluent schools.

One possible explanation is that schools in more affluent wards have less experience with FSM students, and therefore have less experience with addressing the needs of disadvantaged pupils. Using this logic, we sought to test the implementation of current policy interventions aimed at improving the outcomes for FSM students. The logic was that interventions would be implemented differently if schools had less experience with disadvantaged pupils and that this would correlate with achievement of FSM students.

2.2 Pupil premium spending

Hypothesis 1: Differential spending of Pupil Premium funds between schools in more affluent and less affluent wards results in reduced achievement in schools in more affluent wards

The Pupil Premium (PP) was introduced in 2011 to support disadvantaged students with funds provided to schools for each eligible student. Eligibility criteria has changed since its introduction, but the general principle has remained the same. Notably, the PP has increased from £430 per pupil in 2011–12, to £1,320 per primary pupil in 2016–17.⁴

Although the Department for Education has guidelines on best practice for spending the Pupil Premium funds, spending is at the discretion of the school. Each school must also provide a publically available account of how the pupil premium is spent on an annual basis. In 2015, a

⁴ Jarret, et al. School Funding: Pupil Premium. House of Commons Briefing Paper No. 6700. 21 Nov 2016. <http://researchbriefings.parliament.uk/ResearchBriefing/Summary/SN06700#fullreport>

National Audit Office Report found that there was a risk that funds were not targeted on activities that support the intended demographic. The report found that 77% of schools use Pupil Premium on activities supporting all children, rather than just those disadvantaged students. While the report recognized possibly positive impacts for this use of funding, it cautioned that FSM students might not be receiving the benefits of the Pupil Premium.⁵

Lastly, it is possible that schools in more affluent wards have fewer pupils who receive the Pupil Premium, and therefore have a smaller budget with which to organize beneficial activities. This may influence the scale, type and targeting of the activities that the school can afford to provide via the Pupil Premium. For these reasons, we decided to investigate the manner in which schools were spending the Pupil Premium.

2.3 Awareness of support services

Hypothesis 2: Schools in more affluent wards will be less familiar with, and therefore refer students and parents less often to support services than schools in less affluent wards.

In addition to the work undertaken at school to support disadvantaged students, many have access to support services also intended to support students and their parents including mentoring schemes, extracurricular educational opportunities and free school transport support. Special Educational Needs Coordinators (SENCOs) in each school focus on addressing the needs of SEN students, but also provide a key role as liaison between students, parents, teachers and the governing body of the school. While referral to support services can come from a number of different people, SENCOs are well placed to make parents and students aware of those support services that might be relevant for them, to improve their lives.

Assuming that schools in more affluent wards have fewer FSM students, it is possible that SENCOs in more affluent schools would have less reason to be familiar with important and valuable support services, and may therefore refer fewer students and parents to relevant services. In order to determine whether this is the case, we aimed to survey all Cambridgeshire primary school SENCOs about which services they were aware of and to which they had recently referred students or parents.

⁵ <https://www.nao.org.uk/wp-content/uploads/2015/06/Funding-for-disadvantaged-pupils.pdf>

III Hypothesis 1

Hypothesis 1: Differential spending of Pupil Premium funds between schools in more affluent and less affluent wards results in reduced achievement in schools in more affluent wards

3.1 Process of data collection and sampling

In order to test the hypothesis that schools are spending their PP funding differentially, a random sample of the reported spending of PP funding in 2015-2016 across Cambridgeshire was taken. All primary schools in Cambridgeshire that reported the achievement of FSM students in 2015-2016 were ranked on the Index of Multiple Deprivation (2010) of their ward. The median rank was used to separate the schools into two groups: schools in more affluent wards and schools in less affluent wards. The average percentage of FSM students in KS1 that achieved expected standards in 2016 was 32.6%. The two groups of schools were therefore split again into those in which FSM students achieved above this average and those that achieved below. This resulted in four groups of schools. The groups were of unequal size however, and therefore the sample sizes from each group were weighted to take into account this difference. This process is summarised in the flowchart in *Fig.1*.

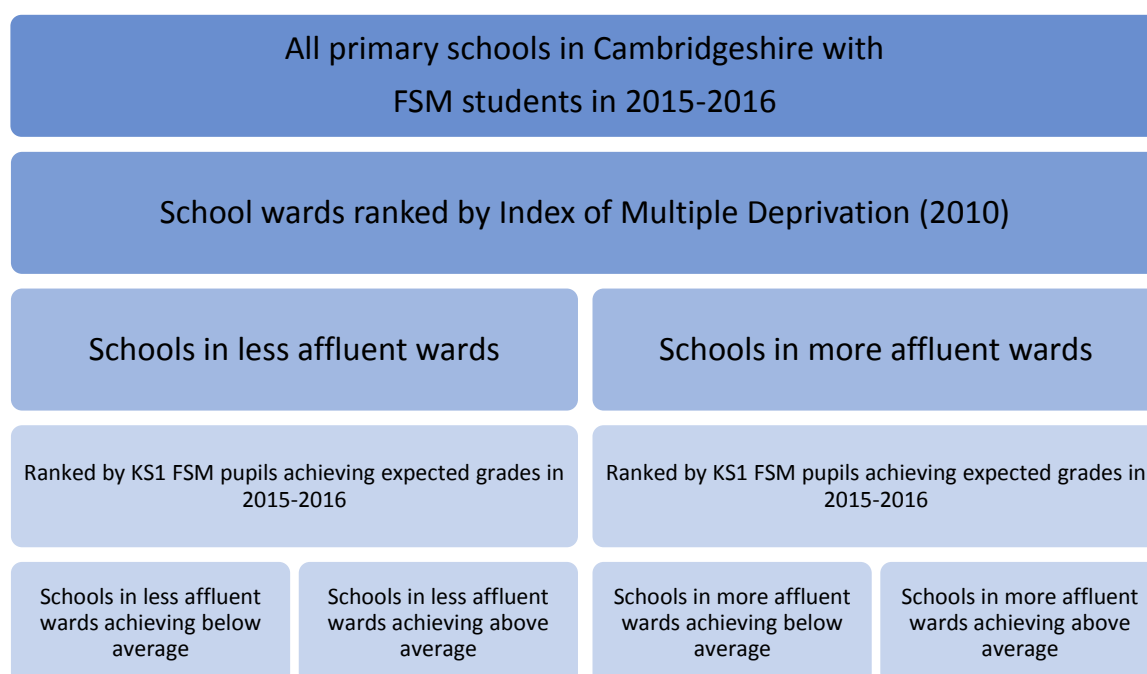


Fig.1. Flowchart summarising the grouping of primary schools by affluence and educational achievement

The PP data from the forty schools selected was searched for on the websites of the schools. Eight of the schools did not have the PP spending data for 2015-2016 available on their website and so they were discounted from the analysis. We classified the PP spending of each school into multiple categories using the classifications suggested by Education Endowment Foundation Teaching and Learning Toolkit, which are rated according to impact, as a base⁶. There is no standardised way of reporting the PP spending other than a template document that some, but not all, of the schools used. This meant that, whilst some schools gave an exact breakdown of the spending on each activity across the year including the year group(s) or number of pupils it was focussed on, others reported generalised programmes without any further detail. Due to the lack of financial reporting, we assigned values to categories using the number of times mentioned only.

3.2 Results

The average number of times each category of PP spending was mentioned is plotted in *Fig.2*. The chart plots schools in less affluent wards and more affluent wards, as well as schools in which students achieve above the average and below the average. If our hypothesis were true, we would expect the blue and green bars (representing schools in less affluent wards and schools in which FSM students achieve above the average) to correlate separately from the red and purple bars. This is not the case for any of the categories in *Fig.2*. The most obvious difference between the bars is that schools in more affluent wards are seemingly three times as likely on average to spend PP funding on arts participation when compared to schools in less affluent wards. This category of spending does not seem to differ between schools in which FSM students achieve above and below the average however, and this could suggest that it does not affect the achievement of FSM students.

There are many such inferences that could be made from the data in *Fig.2*; however, it is a flawed dataset, as it was not possible to assign values to the amount of money spent on each category. The lack of a standardised system of reporting between schools also means that counting the number of occurrences of each category in the reports is also of limited use. For example, some schools may have reported each individual teaching assistant (TA) separately, as opposed to others which may report all the TAs as one. This limitation means that the data

⁶ <https://educationendowmentfoundation.org.uk/resources/teaching-learning-toolkit>

are likely skewed. To try to control for this, we reduced the scoring system for each category to a simple yes or no system: whether the school reported PP spending in this category or not.

The dataset that shows the percentage of schools reporting each category of spending at least once is plotted in **Fig.3**, and the full dataset can be found in Appendix 2. In many cases a similar pattern is seen to **Fig.2**, for example the association of PP spending on arts participation and schools in more affluent wards is maintained, with over 80% of these schools reporting spending in this area, compared to less than 40% of schools in less affluent wards. As already stated, if our hypothesis were true, we would expect the blue and green bars to correlate separately from the red and purple bars. Looking across the data, in no category does the spending differ by more than 20% for both affluence and achievement. When looking at schools split by affluence, spending differs by more than 20% for arts participation, behavioural and social intervention and buying resources, with schools in more affluent wards more likely to spend on these categories. When split by the achievement of FSM students, schools in which they achieve above the average are more likely to spend on parental involvement, generalised teaching assistants and staff training, whereas schools in which FSM students achieved below the average are more likely to spend on small group tuition.

3.3 Analysis

Our hypothesis is that schools in wards spent their PP allocation differentially to schools in less affluent wards, potentially due to a lack of experience or lower levels of funding, and that this is the reason that FSM students in schools in more affluent wards underperform compared to those in schools in less affluent wards. Our analysis of the data from a stratified sample of primary schools in Cambridgeshire shows that, whilst in some categories there is a difference of over 20% in reported spending by schools, this correlates with either affluence or achievement, not both. The main conclusion from our analysis therefore is that, whilst there is differential spending between schools, there is no clear area of spending that is correlated with both affluence and achievement. We would therefore reject our hypothesis that this is a cause of the achievement gap at this stage.

3.4 Discussion

We have concluded that, based on our analysis, our hypothesis should be rejected at this stage. There appears to be no specific area of PP spending associated with over-achieving schools in less affluent wards or under-achieving schools in more affluent wards. The only differences in spending correlated with affluence or achievement independently. Schools in which FSM students achieve above the average reported investment in parental involvement, generalised teaching assistants and staff training more often than those in which FSM students performed below average. These may be areas of PP funding that could be investigated and promoted if it is found that they are consistently correlated with achievement. In terms of affluence, our data shows that schools in more affluent wards are more likely to spend on arts participation, behavioural and social interventions, and buying resources, but that these do not appear to be significantly associated with raised achievement in this study. This is backed up by Education Endowment Foundation research, which suggests that spending PP on areas such as arts participation is less effective than other strategies.

The data displayed here represent the imperfect categorisation of one year of publicly available PP spending data from thirty-two primary schools (15% of the total), and therefore we would strongly advise against drawing any definitive conclusions from our analysis. A more robust investigation of PP spending data is needed, taking into account spending across the county and including multiple years of spending as well as the amount spent in each category. A standardised way of reporting PP spending would also be of great use, requiring each school to list each category of spending and the amount spent. This would allow for a much better interrogation of the efficacy of PP spending.

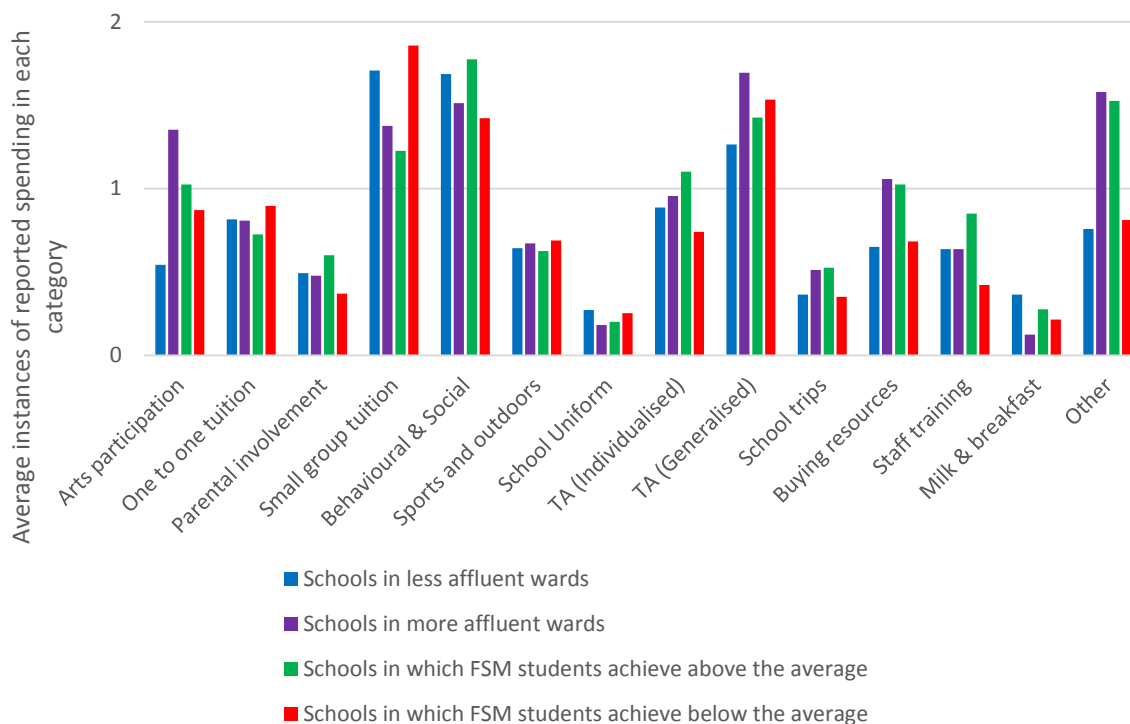


Figure 3 Plot of the average instances of reported spending in each category of PP spending. Values are calculated from the number of times each category of spending was mentioned in the report from each school

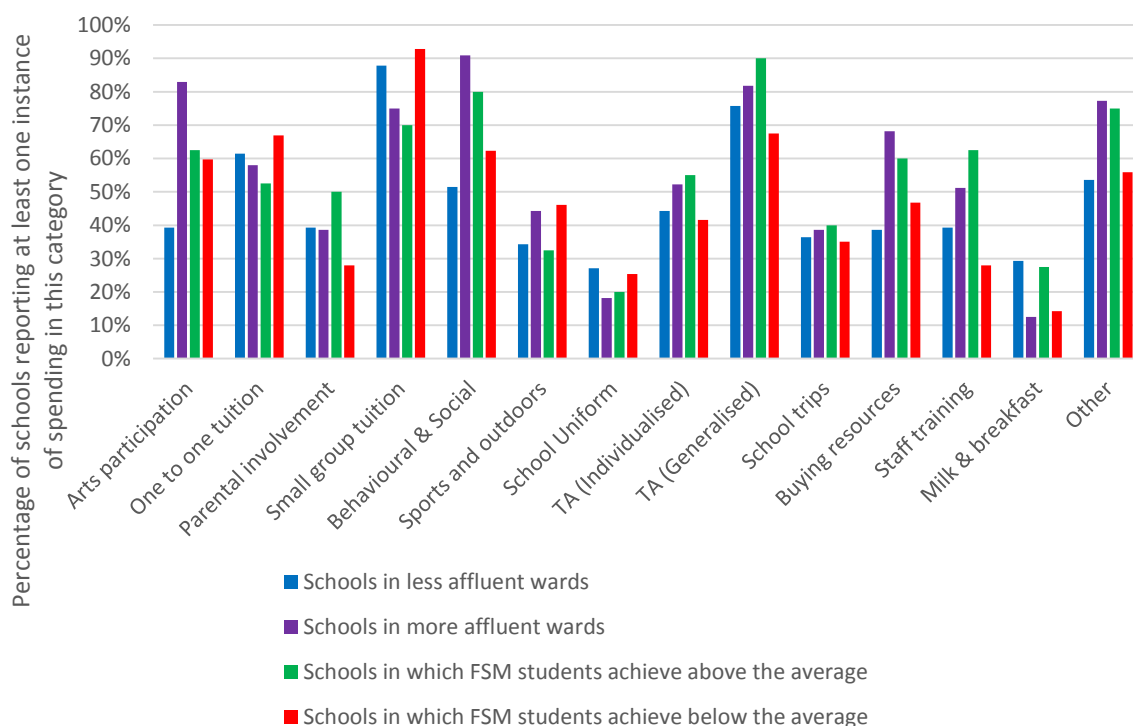


Figure 2 Plot of the percentage of schools spending in each category of PP spending. Values were calculated in a binary fashion based on mentions of each category in each school's report (either at least once or not at all).

IV Hypothesis 2

Hypothesis 2: Schools in more affluent wards will be less familiar with, and therefore refer students and parents less often to support services than schools in less affluent wards.

4.1 Process of data collection and sampling

The second hypothesis proposes that schools in more affluent wards will be less familiar with, and therefore refer students and parents less often to support services informed by Cambridgeshire County Council (see <https://www.cambridgeshire.gov.uk/council/>). To test this hypothesis, all primary school Special Educational Needs Coordinators (SENCOs) in Cambridgeshire were sent a survey as shown in **Table 1**. To ensure that the SENCOs could freely discuss their familiarity with and referrals to the support services, the survey started with a Participant Information Sheet, stating that the data collected from the SENCOs would remain anonymous. In addition, the services “16-19 Bursary Fund” as well as “Free school meals” were included in the survey. These options serve the function of examining the reliability of the responses; identifying if a respondent answered all of the questions with care and consideration.

Table 1 Survey sent to SENCOs in Cambridgeshire primary schools

Here is a list of support services helpful to students and their parents. Please indicate (a) which services you are aware of, and (b) which services you have referred a parent or student to. You can choose more than one service from the list.		
	Awareness*	Referral*
Family learning activities - Family Learning	<input type="checkbox"/>	<input type="checkbox"/>
Family learning activities - Campaign for Learning	<input type="checkbox"/>	<input type="checkbox"/>
Family learning activities - Cambridgeshire.net	<input type="checkbox"/>	<input type="checkbox"/>
Family learning activities - National Family Week	<input type="checkbox"/>	<input type="checkbox"/>
Government-funded programmes leading to university and industry careers (e.g. Cambridge University Technical College)	<input type="checkbox"/>	<input type="checkbox"/>
Anti-bullying support - Mentoring and student buddy schemes	<input type="checkbox"/>	<input type="checkbox"/>
Anti-bullying support - Student councils on bullying	<input type="checkbox"/>	<input type="checkbox"/>
Education opportunities other than at school (e.g. Cambridgeshire Alternative Education Service)	<input type="checkbox"/>	<input type="checkbox"/>
Funding for special educational needs (e.g. Education Funding Agency)	<input type="checkbox"/>	<input type="checkbox"/>
Help with school & learning costs - Free school meals	<input type="checkbox"/>	<input type="checkbox"/>
Help with school & learning costs - 16-19 Bursary Fund	<input type="checkbox"/>	<input type="checkbox"/>
Free school transport support	<input type="checkbox"/>	<input type="checkbox"/>
Free childcare - Early Years Pupil Premium	<input type="checkbox"/>	<input type="checkbox"/>
Free childcare - Early Years Funding	<input type="checkbox"/>	<input type="checkbox"/>
Other	<input type="checkbox"/>	<input type="checkbox"/>
None of the above	<input type="checkbox"/>	<input type="checkbox"/>
If you selected “Other”, please specify by typing the service name(s) below.		
Which school do you represent?		

Note: Awareness = Services you are aware of; Referral = Services that you have referred a parent or student to.

Among 208 primary schools in Cambridgeshire, 45 provided valid responses to the survey, a response rate of 22%. According to the categorisation method illustrated in the previous section, these schools with valid responses were further divided into 4 groups: schools in less affluent wards achieving below average ($N = 14$), schools in less affluent wards achieving above average ($N = 9$), schools in more affluent wards achieving below average ($N = 9$), and schools in more affluent wards achieving above average ($N = 13$).

4.2 Results

As shown by *Fig.4*, when dividing the schools according to attainment, there was no real difference in awareness of support services, although an increased number of referrals to support services by schools in which FSM students achieved below the average at KS1.

When the schools are instead split according to affluence, as shown in *Fig.5*, the same pattern emerges, with no real difference in awareness, but a higher incidence of referrals from schools in less affluent wards.

4.3 Discussion

Based on our analysis, we would reject our hypothesis. There is no obvious difference in the awareness of support services between schools when split by affluence or achievement. We have found that schools in less affluent areas are more likely to have referred students or parents to support services, and the same in schools achieving below the average. There are many possible reasons for this increased referral rate; potentially these schools have more students with greater needs and therefore require more outside services.

Some of the services, including free school meals, Early Year Funding and free school transport support, seem to have received most awareness and recommendation from the SENCOs. The actual percentages for each service can be found in Appendix C. This might provide useful information for members of the council who are interested in the range of support services the council recommends and how effective their promotion has been among SENCOs. It should be noted that the sample size might limit the conclusions drawn here, as this only represents 22% of the primary schools in Cambridgeshire. In the future, if the survey were promoted more

aggressively, the response rate may increase and would give a better picture of the awareness of support services in the county.

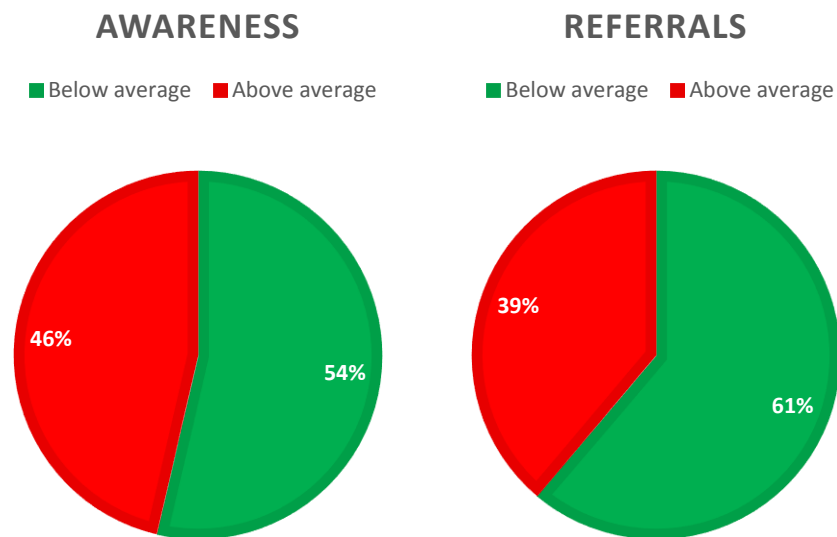


Fig. 4 Awareness and referral of the council services (schools were categorised according to attainment).

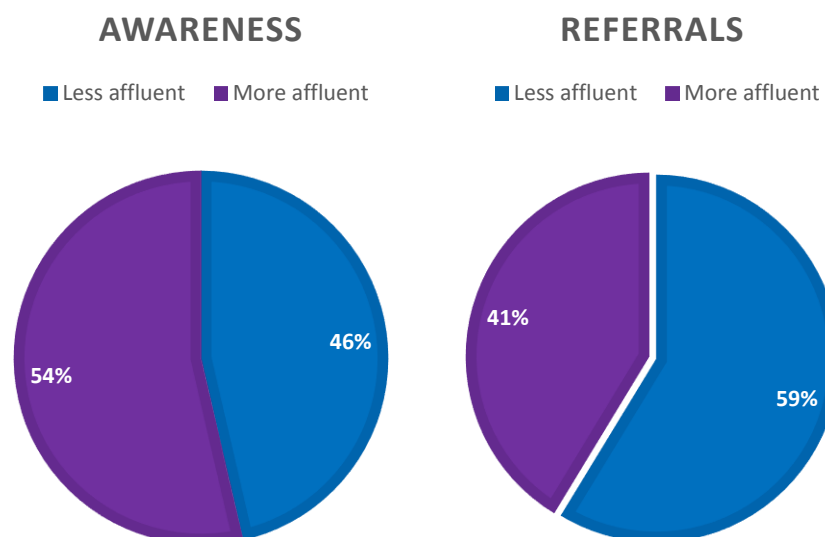


Fig. 5 Awareness and referral of the council services (schools were categorised according to affluence).

V Further Research & Recommendations

In this section: our suggestions for how this data may be of use to the council, options for further research into Pupil Premium spending, and our recommendations for the council.

5.1 Data collected

Whilst we have rejected both of our hypotheses at this stage, the data that were collected for this study may still be of further use to the Council. For example, the data collected through our survey may be of further use to parties interested in advertising and improving outreach of services.

5.2 Scope for further research

Our research into Pupil Premium spending showed some differences between schools in more and less affluent wards. However, our sample size was limited to one year and 15% of primary schools, therefore the Council may wish to commission further research.

If further work were to be done, we would suggest:

- 1) Expanding the sample size and including multiple years of spending and attainment data to see whether changes in spending emerge over time and whether there is any correlation between spending changes and educational outcomes for FSM students.
- 2) Comparing the Education Endowment Foundation to other publicly available guidelines.
- 3) Improving the proxies that were used for deprivation and wealth. Given the limited data and time available for the team, we used a few simple proxies for the wealth of the school (i.e. level of deprivation of the ward in which the school sits). Given the limitations above, we also grouped schools into two groups – above and below average affluence of the ward. This proxy could be improved moving forward, allowing later teams to do analysis that is more detailed.
- 4) Use small focus groups and case studies to explore pupil premium spending further.

It is noted that this the last recommendation would be a very time intensive research project, and the option to have schools review their pupil premium is already available, although

commissioning such a review would cost £600-2000 per school.⁷ It may be worth exploring the option to have several schools undergo such a review at once to maximize the comparative aspects and see if costs can be shared or reduced.

5.3 Recommendations

Pupil Premium Data Collection. Whilst all schools are required to provide a report outlining the annual spending of the Pupil Premium funds, the quality of this report differs significantly between schools with seemingly no standardisation, making comparison difficult. Although this report has tried to be as thorough as possible by following Educational Endowment Foundation's guidelines for coding types of spending,⁸ and categorizing the spending in both a binary and cumulative fashion, having a more accurate accounting for the type of spending and the amount spent on each programme would have allowed for more robust findings. A 'best practice' template produced and distributed by the council should include a breakdown of spending by programme as well as an explanation of the beneficiaries of the programme and the EEF's categorization of the programme (or a similar set of guidelines). This would have the added benefit of encouraging schools to consider the efficacy of their programmes, according to the EEF's guidelines.

Best Practice from Lower Performing Schools. One of the key outcomes of this research is further confirmation that schools that perform well overall may not necessarily be the most successful schools for students from deprived backgrounds. Given this, the emphasis that is generally placed on high achieving schools in providing best practice and leadership may sideline the institutional knowledge that lower achieving schools have in supporting students from a deprived background.

This study supports the view that best practice may exist in all schools, not just those judged outstanding, when considering groups of the pupil population such as FSM students. Identifying and disseminating best practice from all schools is an important role for the local authority.

⁷ <https://www.gov.uk/guidance/pupil-premium-reviews>

⁸ <https://educationendowmentfoundation.org.uk/resources/teaching-learning-toolkit>

Appendix A

Schools included in the random stratified sample (alphabetical order):

Bassingbourn Primary
Benwick Primary
Bewick Bridge Community Primary
Brampton Village Primary
Burrowmoor Primary
Clarkson Infants
Colville Primary
Cottenham Primary
Duxford CoE Community Primary
Elm Road Primary
Farcet CoE Controlled Primary
Fen Ditton Primary
Great Abington Primary
Great Paxton CoE Primary
Guilden Morden CoE Primary
Harston and Newton Community Primary
Holywell CoE Primary
Icknield Primary
Kennett Community Primary
Kings Hedges Primary
Linton CofE Infant
Lionel Walden Primary
Manea Community Primary
Mayfield Primary
Milton CoE VC Primary
Monkfield Park Primary
Orchard Park Community Primary
Park Lane Primary and Nursery
Peckover Primary
Petersfield CoE Aided Primary
Queen Edith Community Primary
Sawtry Infants'
Spring Meadow Infant
St Andrew's CoE Primary
St Anne's CoE Primary
St Mary's CofE Primary St Neots
The Lantern Community Primary
Thorndown Primary
Waterbeach Community Primary
Wisbech St Mary CoE VA Primary

Appendix B

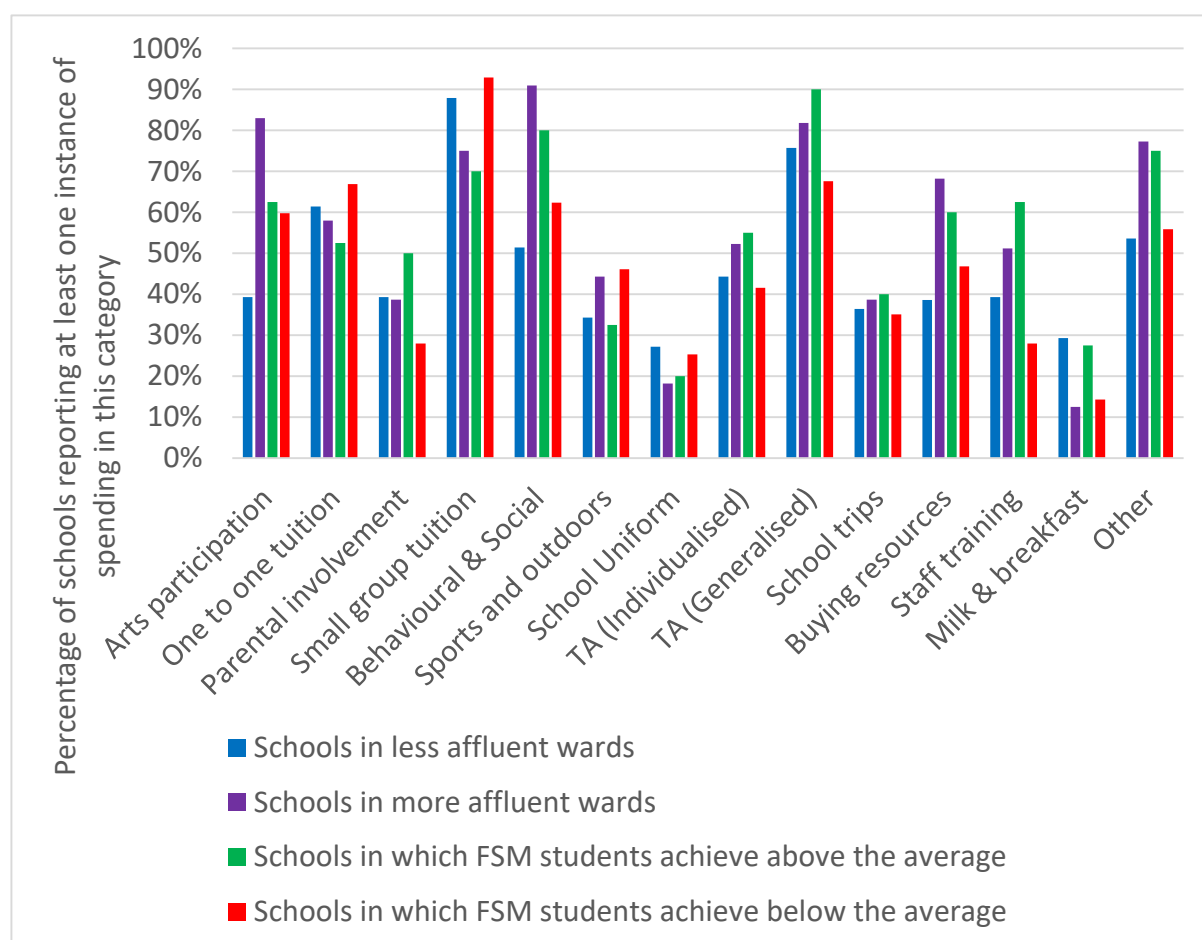
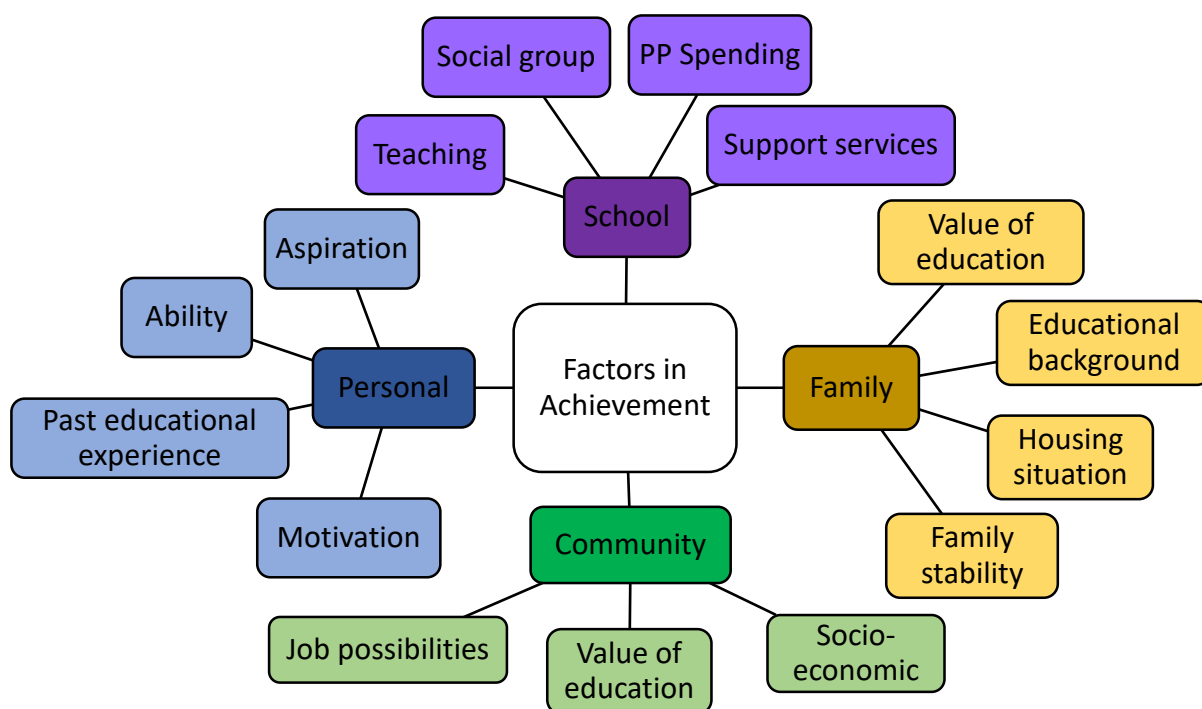
Table showing the percentages of schools reporting Pupil Premium spending at least once in each of the defined categories.

	Affluence		Attainment		All schools
	Schools in less affluent wards	Schools in more affluent wards	Above average	Below average	
Arts participation	39%	83%	63%	60%	61%
One to one tuition	61%	58%	53%	67%	60%
Parental involvement	39%	39%	50%	28%	39%
Small group tuition	88%	75%	70%	93%	81%
Behavioural & Social	51%	91%	80%	62%	71%
Sports and outdoors	34%	44%	33%	46%	39%
School Uniform	27%	18%	20%	25%	23%
TA (Individualised)	44%	52%	55%	42%	48%
TA (Generalised)	76%	82%	90%	68%	79%
School trips	36%	39%	40%	35%	38%
Buying resources	39%	68%	60%	47%	53%
Staff training	39%	51%	63%	28%	45%
Milk & breakfast	29%	13%	28%	14%	21%
Other	54%	77%	75%	56%	65%

Appendix C

Awareness of and referrals to council recommended services - individual service breakdown

Service	% respondents aware	% respondents have referred
Mentoring and student buddy schemes	27%	8%
Student councils on bullying	16%	8%
Education opportunities other than at school (e.g. Cambridgeshire Alternative Education Service)	24%	3%
Cambridgeshire.net	19%	3%
Campaign for Learning	14%	5%
Family Learning	30%	16%
National Family Week	5%	3%
Early Years Funding	46%	22%
Early Years Pupil Premium	41%	19%
Free school transport support	57%	27%
Funding for special educational needs (e.g. Education Funding Agency)	54%	41%
Government-funded programmes leading to university and industry careers (e.g. Cambridge University Technical College)	11%	0%
16-19 Bursary Fund	5%	0%
Free school meals	86%	54%
None	3%	5%
Other	14%	8%



CORPORATE PARENTING ANNUAL REPORT 2016-17

To: Children and Young People's Committee

Meeting Date: 5 December 2017

From: Lou Williams – Service Director, Children and Safeguarding, Cambridgeshire and Peterborough.

Electoral division(s): All

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

Purpose: The report provides details of the work undertaken in respect of the Council's corporate parenting duties and functions.

Recommendation: It is recommended that the Committee consider and comment on the report

Officer contact:		Member contacts:	
Name:	Fiona Mackirdy	Names:	Councillor Simon Bywater
Post:	Head of Countywide and Looked After Children's services	Post:	Chairman, Children and Young People Committee
Email:	fiona.mackirdy@cambridgeshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	01223 715576	Tel:	01223 706398

1. BACKGROUND

- 1.1 A raft of legislation including the Children Act 1989 and Children Act 2004 have successively strengthened public bodies' responsibilities to looked after children (LAC). Statutory Guidance issued by the Department for Education in 2012 also specifically laid out the statutory roles of Director of Children's Services and the Lead Member for Children's Services to cover both the social care and education services of the local authority. These individuals should provide strong leadership and ensure that there is a clear line of accountability for children's well-being. They have particular responsibility for vulnerable groups of children, including those for whom they are corporate parents. The Lead Member should provide *political* leadership whilst the Director of Children's Services should provide *professional* leadership.
- 1.2 Although not a statutory requirement, most local authorities have established a group of elected members to oversee the corporate parenting function of the local authority. All councillors and council officers share corporate parenting responsibility and cannot abdicate this responsibility in favour of those they see as being more central. Cambridgeshire County Council established a Corporate Parenting Board comprising elected members nominated by the Children and Young People's Committee, invited officers and representatives from the Voices Matter looked after children's group.
- 1.3 In October 2017 the Council voted to approve a change to the Corporate Parenting Board, to strengthen its governance and functions by becoming a sub-committee of the Children and Young People's Committee.
- 1.4 The Corporate Parenting Board received quarterly qualitative and performance reports summarising progress towards corporate parenting activities and priorities including health and education. At the end of each reporting year an annual Corporate Parenting Report is produced which focuses on key metrics and activity. This report is reproduced here for the Children and Young People's Committee. It was presented to the Corporate Parenting Board on 12 July 2017.

2. MAIN ISSUES

- 2.1 The Corporate Parenting Annual Performance Report is attached at Appendix One.

The key points of the Corporate Parenting Annual Performance Report were summarised in the report as follows:

- 2016-17 saw an increase of 9% in the number of Looked After Children in the 12 month period (a rate of 50 children per 10,000 locally, compared to 60 per 10,000 nationally)
- 6% of LAC population are children with disabilities and 9.9% are children seeking asylum
- 'No Wrong Door' model being created to give stability for families reducing the volume of children becoming LAC by better support in communities at an earlier stage
- 51% of looked after children were placed out of County (national target is 20%) but 31% of this group were out of county and 20 plus miles from home

- Cambridgeshire Fostering Service has recruited more carers in this reporting period than in previous years
- Children placed at a distance do not always experience the same equity of services as children closer to home
- Children out of county have the same access to health, education but they may not experience additional visits from professionals due to distances involved
- The highest proportion of placements made consistently is for the 11-15 and 16+ age groups but includes unaccompanied asylum seeking young people.
- 11.7% of the LAC population experienced 3+ placement moves. Reasons include children moving to their permanent/adoptive placement, and experiencing placement disruption
- 69% of children achieved placement stability – in placement for 2.5 years plus (national target is 70%)
- 54% of care leavers aged 17-21 were in Education, Employment or Training, compared to 30% 12 months ago
- The number of care leavers deemed to be suitable accommodation has decreased from 90% to 86%
- The fostering service had 107 fostering households approved for children aged 5 years plus
- 39 children were granted Adoption Orders during 2016/17 – an increase by 1 from the previous year

2.2 During 2017-18 the key corporate parenting priorities will continue

- Outcome 1: Looked After Children fulfil their educational potential
- Outcome 2: Care leavers successfully gain employment
- Outcome 3: Looked After Children have good health and wellbeing
- Outcome 4: Looked After Children and care leavers are well equipped to be parents
- Outcome 5: Cambridgeshire Looked After Children and young people placed outside the county are not disadvantaged

2.3 During 2017-18 key activity has been planned in addition to the priorities:

- Continued implementation of the Childrens Change Programme, specifically development of the 14-25 service for looked after children and care leavers
- Development of the No Wrong Door model of intensive support to looked after children and those on the edge of care in The Hub
- Review and updating of the Sufficiency Statement for services for looked after children
- Development of a Corporate Parenting Dataset to provide regular management information to the service and the Corporate Parenting Board
- Continued expansion and improvement of the in-house fostering service
- Development of the Contact service to a dedicated expert service to support children with maintaining relationships with parents and siblings.

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

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

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

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications for this priority

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications in this area

4.3 Statutory, Legal and Risk Implications

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

- Current corporate parenting arrangements and reporting constitute a key part of the council's statutory duty in this area

4.4 Equality and Diversity Implications

There are no significant implications in this area

4.5 Engagement and Communications Implications

There are no significant implications in this area.

4.6 Localism and Local Member Involvement

There are no significant implications in this area.

4.7 Public Health Implications

There are no significant implications in this area

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	
Have the equality and diversity implications been cleared by your Service Contact?	
Have any engagement and communication implications been cleared by Communications?	
Have any localism and Local Member involvement issues been cleared by your Service Contact?	
Have any Public Health implications been cleared by Public Health	

Source Documents	Location
None	

Looked After Children & Care Leavers

Corporate Parenting Annual Performance Report

1st April 2016 – 31st March 2017

www.cambridgeshire.gov.uk

Front Sheet

1

Contents	2
Document Information	2
Key Messages	2-3
Local Context	3
Performance Data Sources	3
Corporate Parenting	3-4
Corporate Parenting Commitment to Looked After Children and Care Leavers	4
Numbers of Looked After Children & Action	5
Children with Disabilities	6
Unaccompanied Asylum Seeking Children	6
In and Out of County Placements & Action	7-8
Distance from Home	9
Age	9
3+ Moves	10-11
Placement Stability	11
Children under 10 in foster care or placed for adoption	12
Care Leavers engaged in Education, Employment and Training (EET) and Not Engaged in Education, Employment or Training (NEET)	12-13
Care Leavers in Suitable Accommodation	13
Foster Panel Recommendations	13-14
Type of Placement In-House Provision & Action	15
Fostering Accommodation Breakdown & Action	16
Adoption Orders	17

Document Name	Corporate Parenting Annual Report 2016-2017
Published Date	June 2017
Author	Jacqui Barry
Owner	Children, Families and Adults
Distribution	Corporate Parenting Board Members – See ToR for distribution

Key Messages

- 9% 2016-17 increase in number of Looked After Children in 12 months (50 children per 10,000 locally, compared to 60 per 10,000 nationally)
- 6% of LAC population are children with disabilities and 9.9% are children seeking asylum

- 'No Wrong Door' model being created to give stability for families reducing the volume of children becoming LAC by better support in communities at an earlier stage
- 51% of looked after children were placed out of County (national target is 20%) but 31% of this group were out of county and 20 plus miles from home
- Cambridgeshire Fostering Service has recruited more carers in this reporting period than in previous years
- Children placed at a distance do not always experience the same equity of services as children closer to home
- Children out of county have the same access to health, education but they may not experience additional visits from professionals due to distances involved
- The highest proportion of placements made consistently is for the 11-15 and 16+ age groups
- 11.7% of the LAC population experienced 3+ placement moves. Reasons include children moving to their permanent/adoptive placement, and experiencing placement disruption
- 69% of children achieved placement stability – in placement for 2.5 years plus (national target is 70%)
- 54% of care leavers aged 17-21 were in Education, Employment or Training, compared to 30% 12 months ago
- The number of care leavers deemed to be suitable accommodation has decreased from 90% to 86%
- Cambridge Fostering have 107 fostering households approved for children aged 5 years plus
- 39 children were granted Adoption Orders during 2016/17 – an increase by 1 from the previous year

Local Context

Cambridgeshire County Council (CCC) is committed to providing high quality, cost effective public services that reflect the views and wishes of the people of Cambridgeshire.

Cambridgeshire remains an identified Government Growth Area, so CCC is continuing to improve services against a backdrop of growth in housing, employment and the economy – right across the county.

This report provides information on activity in respect of Looked After Children and Care Leavers from 1st April 2016 to 31st March 2017.

Performance Data Source

- 'One' (ICS database)
- Access to Resources Team placements dataset
- Business Intelligence Analytical Team

Corporate Parenting

The role of the Corporate Parenting Board is to ensure that the Council fulfils its responsibilities to

Looked After Children and Care Leavers in accordance with the Corporate Parenting Strategy 2015-2018 and the Council's Pledge to Looked After Children.

Corporate Parents including Members, Officers and Partners are to oversee the effective consultation and engagement of children and young people and carers in the planning and delivery of services.

The Corporate Parenting Board meets quarterly.

The Looked After Children and Care Leavers Performance Data is discussed at each meeting, as well as progress on the 5 distinct Outcome Areas within the **Corporate Parenting Strategy** (2015-2018). These are as follows:

Outcome1: Looked After Children fulfil their educational potential

Outcome 2: Care leavers successfully gain employment

Outcome 3: Looked After Children have good health and wellbeing

Outcome 4: Looked After Children and care leavers are well equipped to be parents

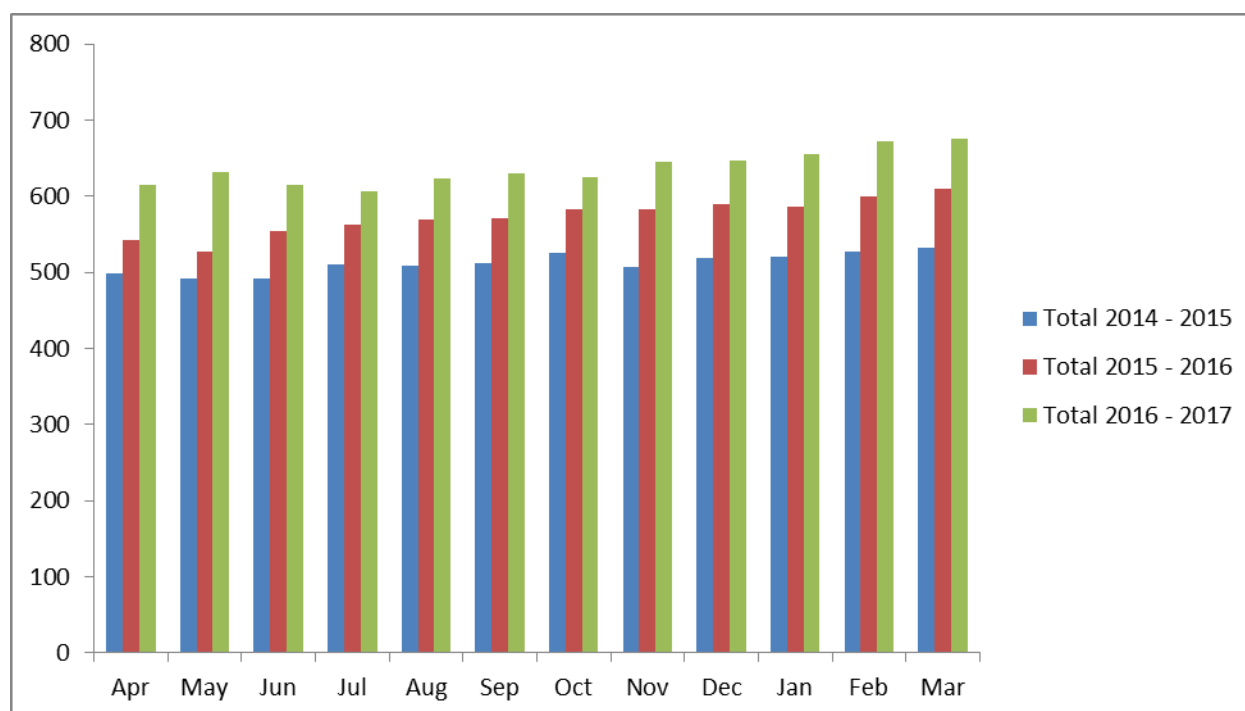
Outcome 5: Cambridgeshire Looked After Children and young people placed outside the county are not disadvantaged

Young people representatives from Voices Matter (Children in Care Council) are invited to attend part of the Board meetings to discuss their work and to provide questions and challenge to Members, Officers and Partners.

Our Commitment in The Pledge to Looked After Children and Care Leavers

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

Numbers of Looked After Children



There has been an increase in Cambridgeshire's Looked After Child (LAC) population 2016-17 by 9% from the previous year. In this reporting period, 50 children per 10,000 were looked after. The figures for England in 2016 show 60 children per 10,000 are looked after and our statistical neighbours are just over 42 per 10,000.

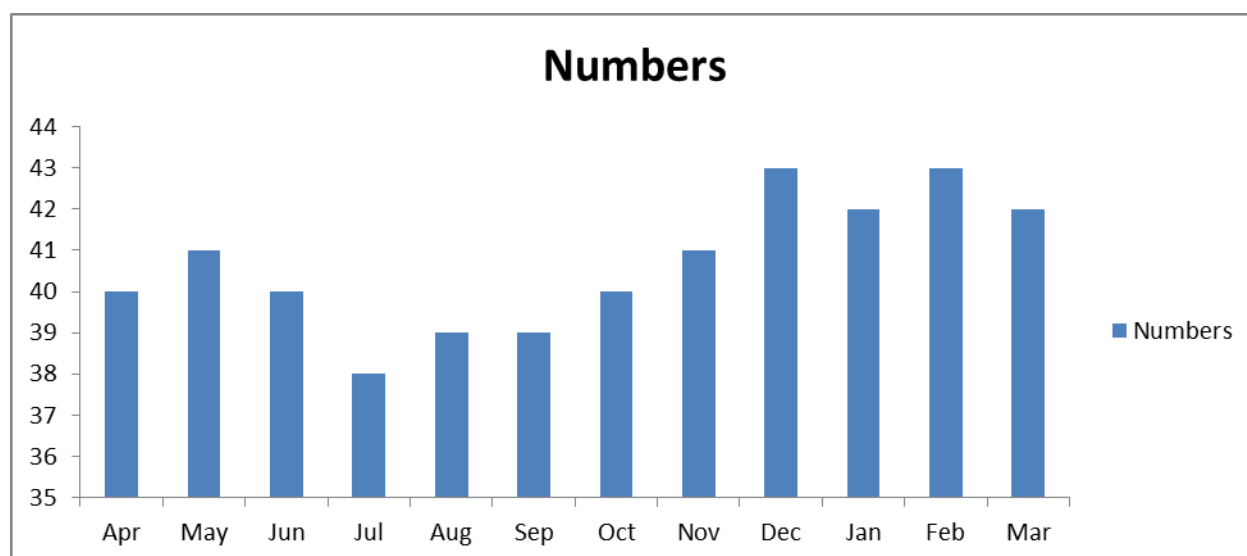
Cambridge is one of the fastest growing cities in England and whilst it is in a strong economic position*, it's rate of growth does place a number of challenges which impact on children's social care. These include increased pressure on suitable and affordable housing for families and residents with low skills levels. Research* indicates that these factors are among the multitude of reasons children become looked after. Cambridgeshire therefore expects to see an increase in the looked after population year on year.

Action

The Children's Change Programme has created a 'No Wrong Door' model. This is made up of a 24/7 multi-disciplinary integrated service working with young people aged 10 and over, their families and their care providers. The service works to create stability and direction out of crisis by never stepping away. The team have access to a range of support packages that they can draw upon to support placements and young people to ensure young people's outcomes improve. Essentially by putting the work in at the front end, will improve support to families reducing the risk factors causing children to become LAC and will mean those who are looked after will experience better outcomes and stability..

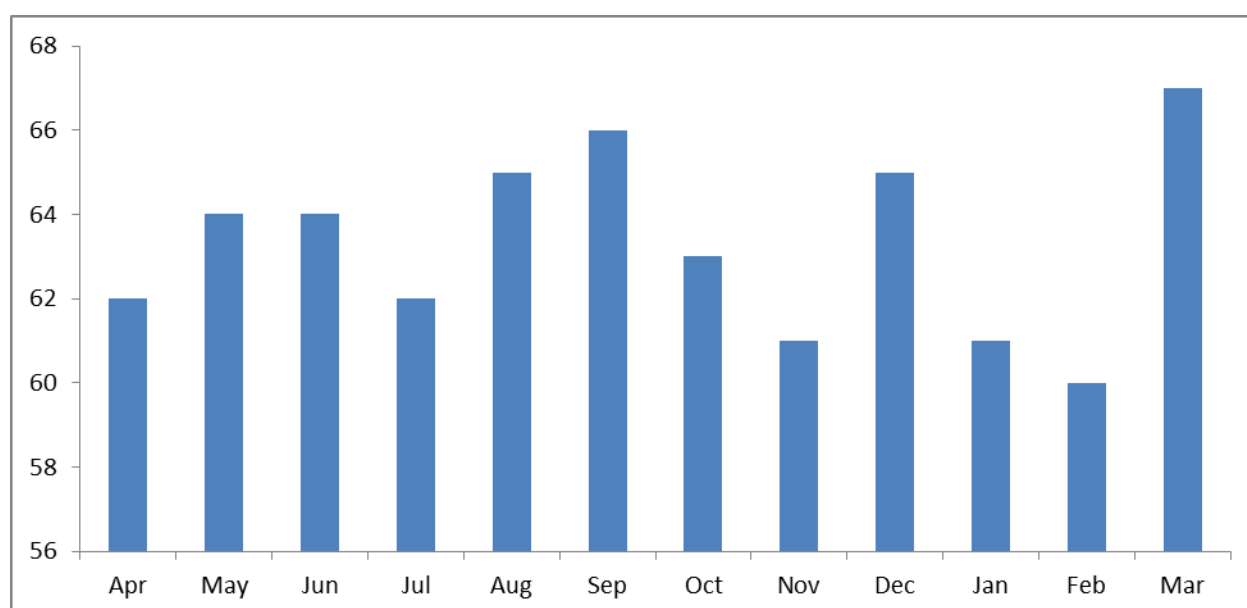
*Briefing Paper, Number 04470, 5 October 2015, By Yago Zayed and Rachel Harker, Children in Care in England Statistics: England

Children with Disabilities



The number of children with disabilities who are Looked After long-term has increased by 2 since 31 March 2016, bringing the total to 42. This is 6.2% of the LAC population. Just over half of children with disabilities are placed Out of County and are mostly in specialist residential placements. Whilst this does reflect some of the complex needs of this cohort of children, there continues to be a need to increase the number of specialist foster placements for children with disabilities. In addition, approximately 25% of the LAC population have an Education Health and Care Plan (formerly called a Statement of Special Educational Needs) for a range of reasons including learning difficulties and behavioural issues. This means that carers with a range of skills are required to meet the needs of children with a range of additional needs.

Unaccompanied Asylum Seeking Children (UASC)



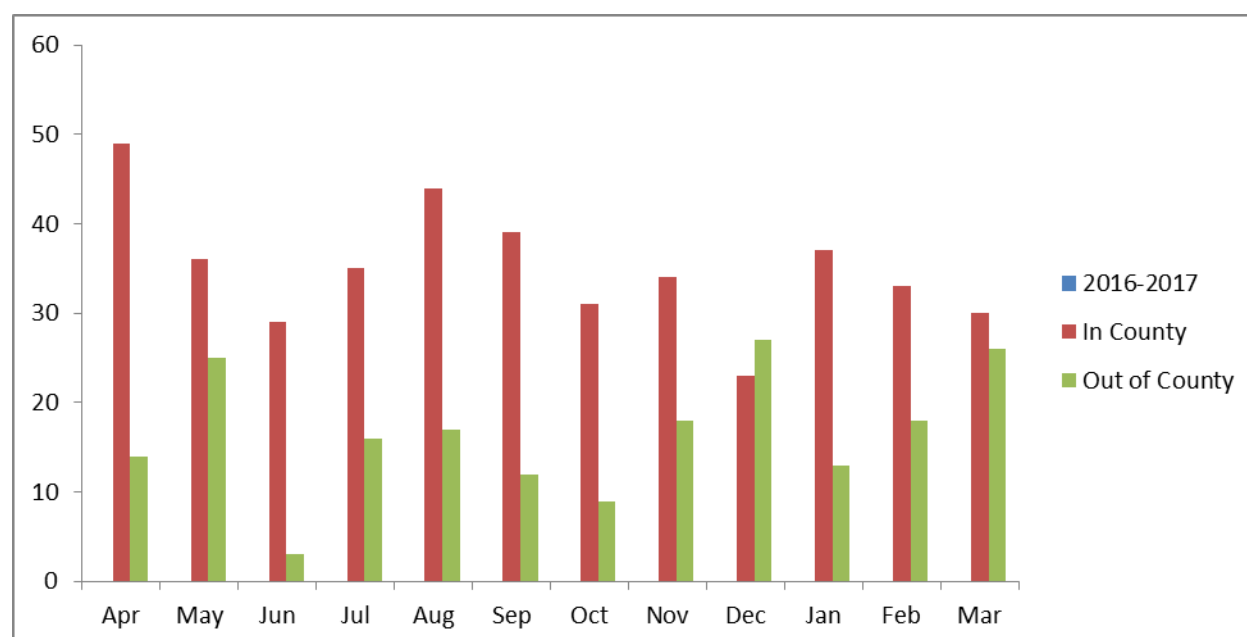
The number of Unaccompanied Asylum Seeking Children (UASC) has remained fairly stable throughout 2016/17 and this group represent 9.9% of Cambridgeshire's LAC population. Most UASC are assessed as being 16/17 years old and are placed in semi-independent accommodation in Peterborough. Monitoring visits to young people happen within statutory timescales, but these young people can experience isolation as a result of language barriers and being at distance from their home authority.

These young people are supported to access health and education services in the same way as all other LAC. However, there can be challenges in obtaining good information about their family history such as medical conditions. All children have health assessments and access treatment as needed. The Virtual School support UASC to access Education as a Second Language courses, but enrolment can take several weeks and this causes frustration for young people who are keen to learn and progress.

Action

Work is happening to improve links with local colleges and to speed up the admission process. More young people are being placed within Cambridge City. An advocacy group for UASC is being developed to offer additional support for this vulnerable group to have a voice in their care. Many UASC access faith settings and this does provide an opportunity to experience life in their communities and to remain connected to their religious beliefs.

In and out of county placements



The above table shows new placements made, Between April 2016 – March 2017 an average of 68% of placements are made to in County provisions. Whilst the trend to make in County placements has continued throughout the year, quarter 4 saw a slight increase to the proportion of placements to out of county provisions (36.32% on average across quarter 4, compared to 32% across the year). Of these out of county placements, 6 were to Residential Children's Homes, 12 to Supported Accommodation provisions, and 39 to Foster Care (all but 1 of which was an IFA carer). This placement composition demonstrates a continued

need to increase in county capacity in respect of fostering and supported accommodation placements in particular.

The number of children placed In County year ending 31 March 2017 was 337 compared with 289 for year ending 31 March 2014, so an increase of 48 (7.3%) in a 3 year period. At the end of March 2017, 51% of looked after children were placed out of County but 31% of this group were out of county and 20 miles from home. The national target is 20%.

Cambridgeshire has always has a high number of children placed out of County. Analysis into the reason for this trend concludes that as a University City, some potential foster carer candidates actually prefer to be recruited as host families to overseas students visiting for short periods. This option requires little or no training and short-term commitment which may be more appealing to families thinking of entering a fostering type role. An additional factor which influences foster carer recruitment is around the demographic of the County. There is affluence around the City, but there are areas of deprivation that cover wide parts of the area, particularly in Fenland.

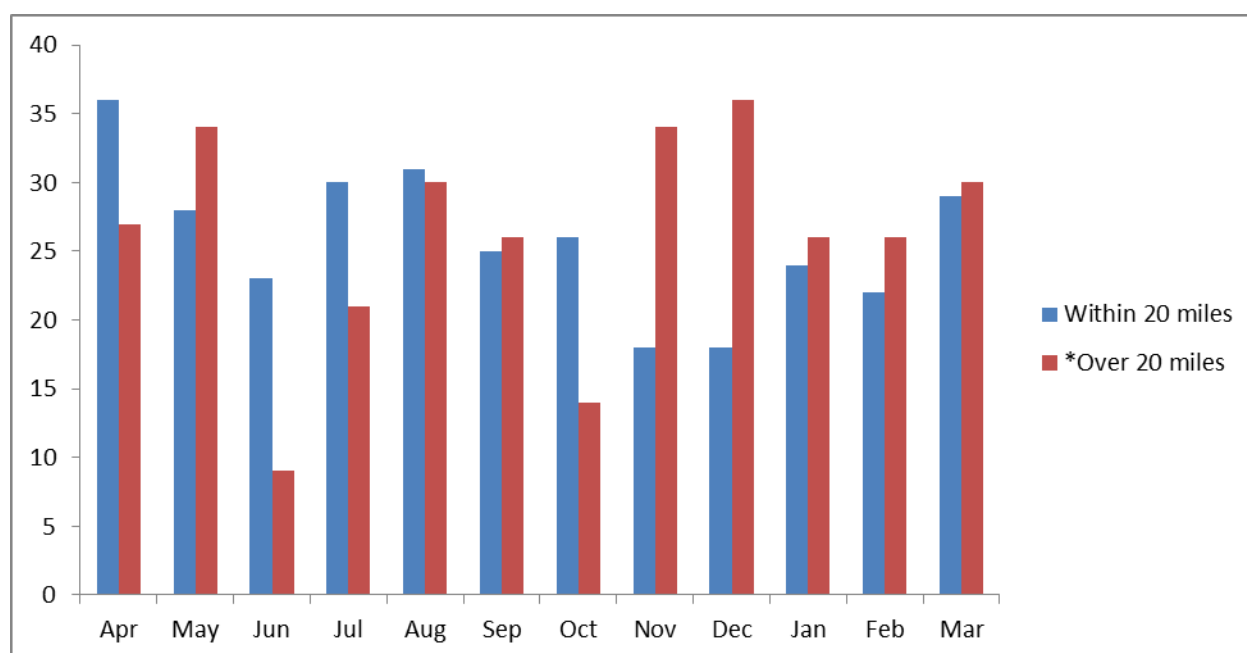
Action

There has been a decrease in the number of foster carers being recruited nationally. However, Cambridgeshire Fostering Service has had an excellent 12 months, recruiting more carers than in previous years. A number of Independent Fostering Agency (IFA) carers looking after Cambridgeshire children have chosen to move across to the County's in house provision and have in turn been able to offer their additional 'bed spaces' to Cambridgeshire children. Cambridgeshire's fostering recruitment campaign is ongoing.

The Authority is challenged by the accommodation offer to young people leaving care. The vast majority of provision accessed is in Peterborough and this is particularly significant in the availability of placements to young people seeking asylum.

Children placed at a distance do not always experience the same equity of services as children closer to home. There is a working group tasked to look at what the experience is of children out of County. It is known that this group access education and health services in the same way as children in County. However, children placed away from home do travel for their contact, but the frequency and supervision arrangements are not altered by distance. The local and national offer for children with mental health needs, where there is no diagnosis is desperately lacking and work is happening to address this, but it should be noted that this has been an issue for many years. What is different for all Cambridgeshire children however is the availability to Clinical support. Children placed away from home participate in meetings about them and are visited by staff within statutory timescales. However, drop-in visits and catch ups do not happen in the same way and this can mean that relationships with new professionals take longer to form for children out of County. These children do not have a voice in participation services in the same way as others. This again is an issue nationally.

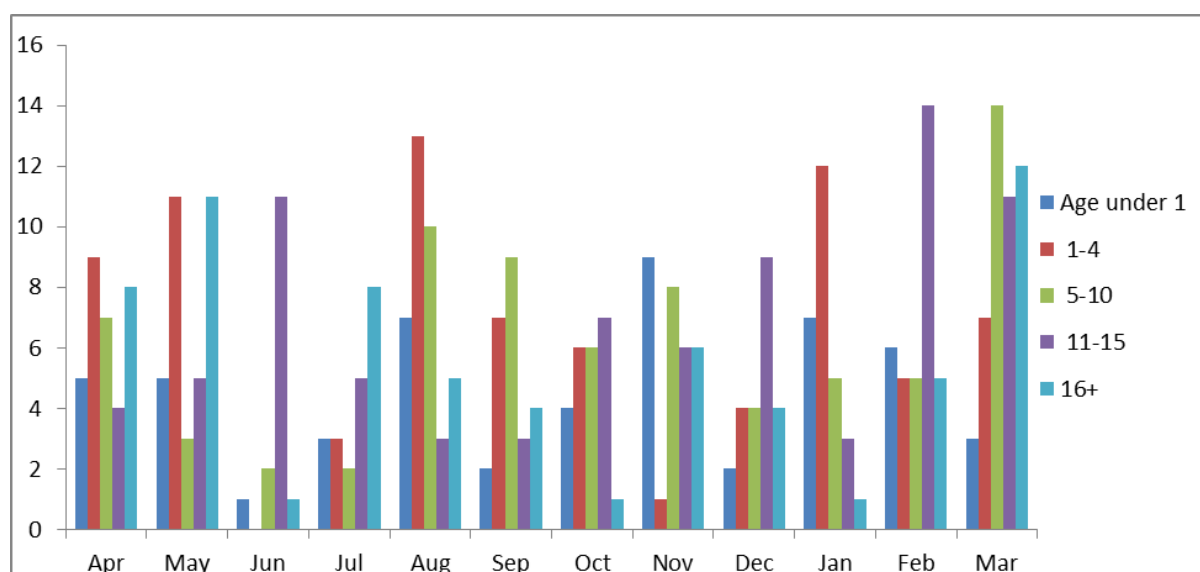
Distance from home



*Placements over 20 miles from home can still be in-county while placements within 20 miles from home may just be over the border in a neighbouring authority.

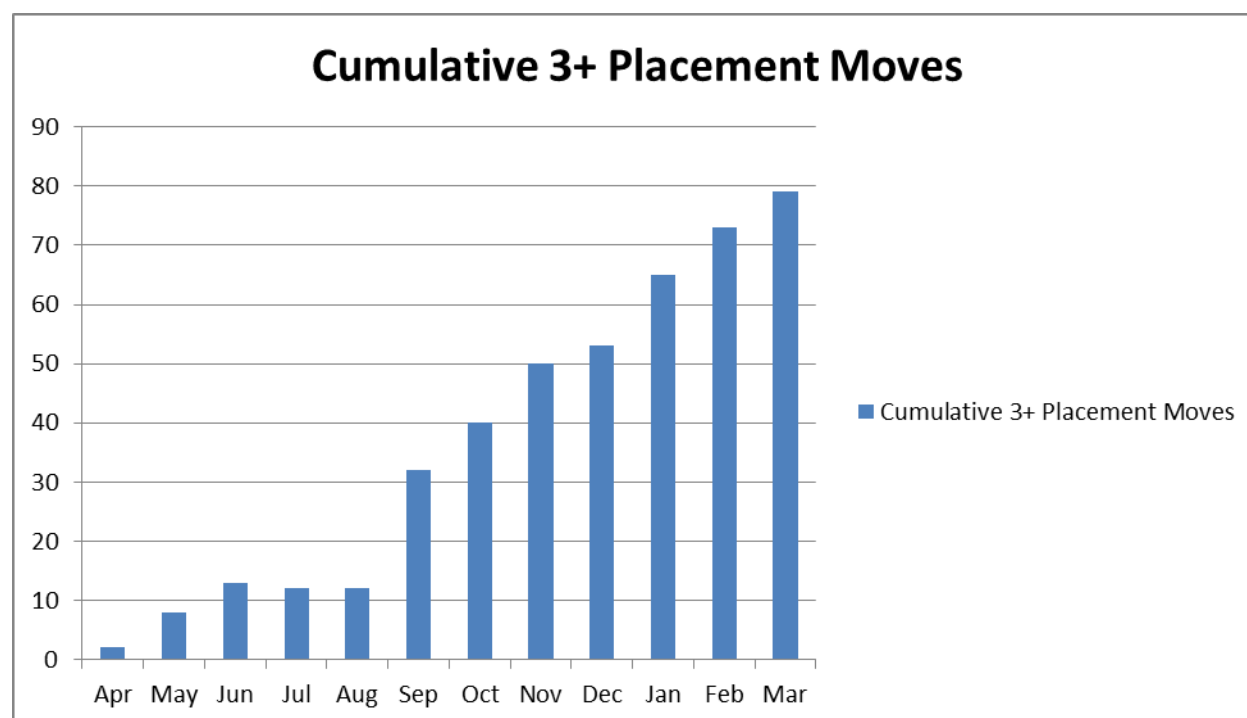
At 31/03/2017 there were 575 placements that Access to Resources made (this number is not the LAC number and does not include young people in kinship / pre-adoptive placements). Of these 575 placements, 157 were out of county and over 20 miles from the young person's home. As such 27.78% of young people were placed more than 20 miles from their home, outside the local authority boundary.

Age



The highest proportion of placements made consistently is for the 11-15 and 16+ age groups. This is a common pattern across the Eastern region. Placements for 11- 16 year olds, especially the older teenagers, are some of the more difficult to find placements, particularly foster placements because of their age, levels of need and behavioural issues. Comparisons to previous years has seen the percentage of young people within the 16+ age group increase. This is in part a reflection of the increased number of UASC placements. The vast majority of UASC fall within the 16+ age group. In the months of Apr - June 2016 placements were made for 18 UASC; 16 of these were aged 16+.

3+ Plus Moves



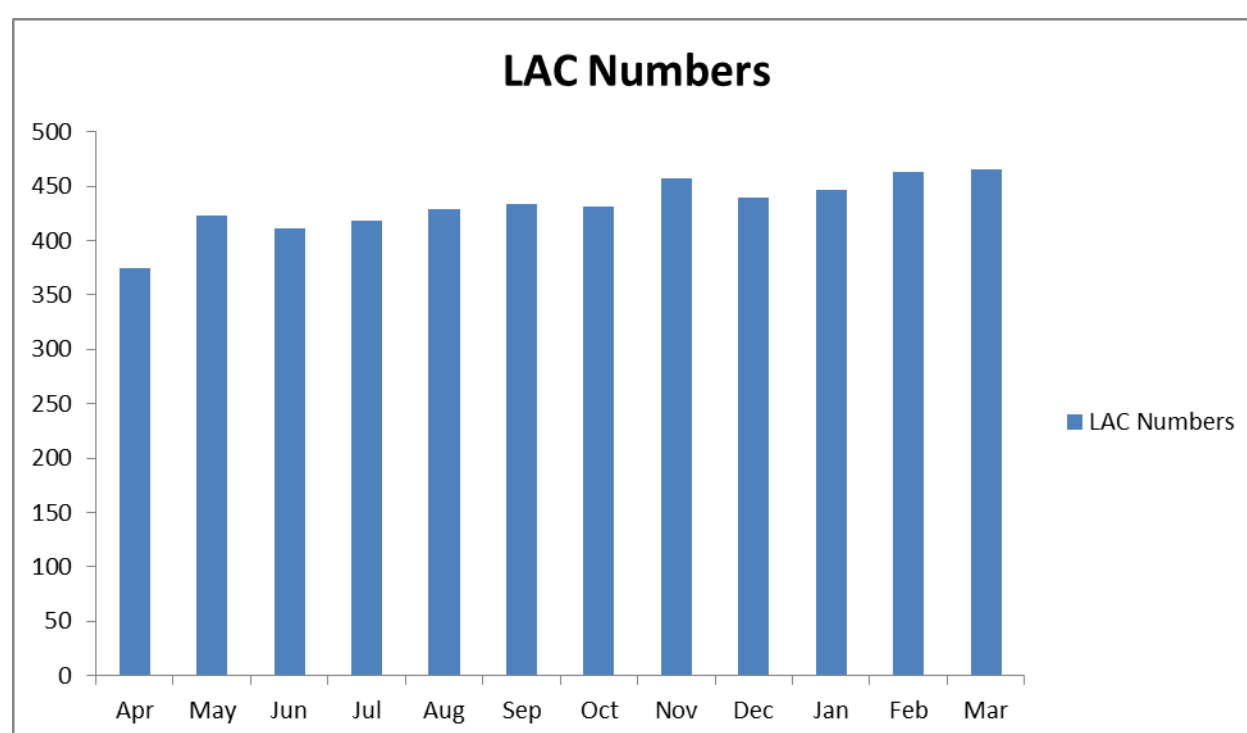
At the end of March 2017, 79 children had experienced 3 or more placement moves in the 12 month period. This equates to 11.7% of the LAC population. At the end of 2016, our statistical neighbours were at 9.7 and the figures for England were 10%. Figures for 2017 are not yet available.

It is important to identify moves beyond simply counting the number of placements children experience. Planned moves may occur on the basis that a child ceases to be looked after, Court Care plan for permanence is ratified and a child requires a long-term placement (for example when reunification has been assessed not to be a viable option), insufficient placement choice and/or emergency admission which may mean that children are moved to more appropriate placements when they become available. Our data suggests that moves are most likely amongst children and young people who had been looked after for less than twelve months. It is therefore reasonable to conclude that the first 12 months is a critical time when social workers continue to work with families and Courts to assess and determine the long term needs of children. After this time, the long term plan is known and actioned.

To fully understand patterns of placement stability and instability, it is important to distinguish between purposive and beneficial moves, including rehabilitation home or placement with

adoptive carers and reactive and detrimental changes such as the breakdown of a long term placement. Children who experience 3 or more placement moves largely do so for positive reasons. However, there are a small but not insignificant number of children whom move around within the looked after system far beyond the first 12 months. Local audits tell us that these young people are in the older age range, 13 + and are well known to Children's Social Care. These children tend to be accommodated under Section 20 of the Children Act. The question as to 'why' seems in part to be that some of these children exit care on a relatively frequent basis when family crisis have abated and in an unplanned way. Consequently the return home unsustainable, causing the young person to experience a further care episode in a short space of time. Cambridgeshire has invested in the NSPCC's reunification programme which is currently being delivered to staff. It is envisaged that the impact will lead to improved quality assessments and managed returns home where it is safe for children to do so. This should help with a reduction in children experiencing multiple placement moves.

Placement Stability

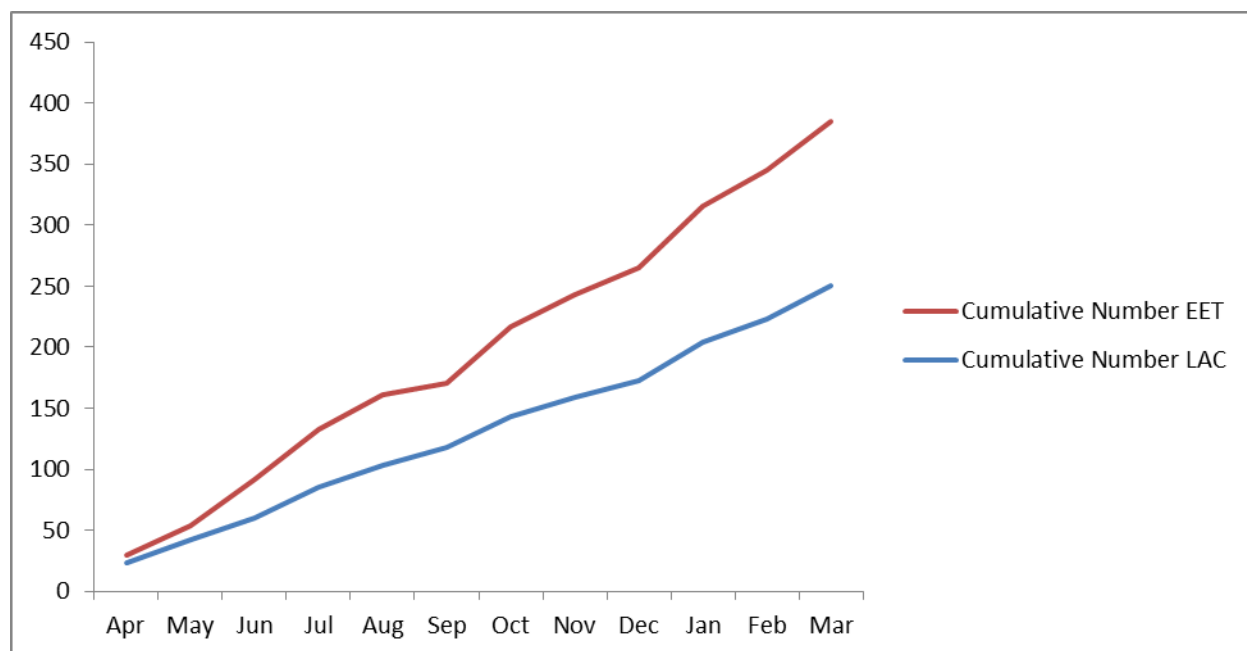


In the year April 2015 to March 2016 on average 60% of all Cambridgeshire Looked After Children achieved placement stability using the indicator of 2.5 years or more being in the same placement. In this reporting period, this figure rose to on average 69% month on month. The national target for England is 70%. Analysis of the data suggests that Cambridgeshire has improved the assessment and matching of children and carers. Other indicators are that there are improved support mechanisms for children and carers in placement, particularly when difficulties arise. Foster carer skills, quality and willingness to work with the care plan, family characteristics, and geographical location are all relevant in determining the success of placements. So, in Cambridgeshire although a high proportion of looked after children are placed out of county (and a significant number are in Peterborough) the target for children being in safe and stable placements has been achieved in 2016-2017. The proximity to children's placement to their families and home communities is an important factor in helping children to stabilise within their placements.

Children under 10 in foster care or placed for adoption

At 31st March 2017, 221 out of the 262 LAC under the age of 10 were placed in foster care or placed for adoption. This equates to 84% of that cohort of children. The national target is 82%. It's encouraging to report that Cambridgeshire exceed national targets for this group. Performance is very slightly down on last year.

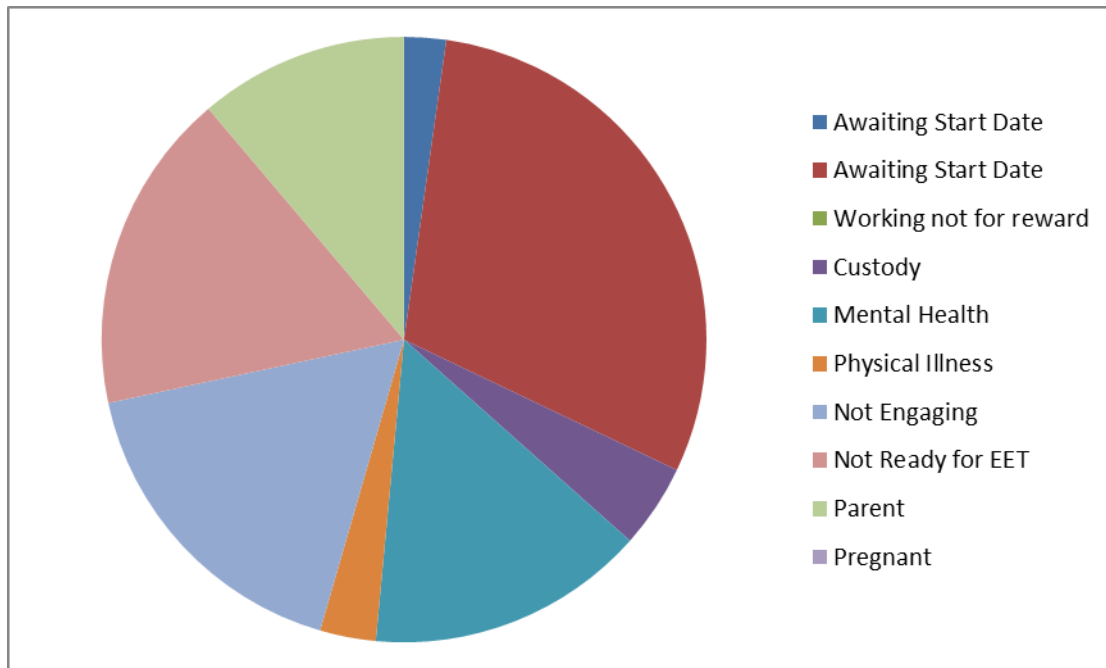
Care Leavers Engaged in Education, Employment or Training



In April 2016, 30% of young people aged 17-21 were engaged in education, employment or Training (EET) compared to 54% in March 2017. Key Performance Indicators for care leavers aged 17-21 accessing EET shows that targets set are progressively improving. At the end of March 2017, forty young people were ready and actively seeking employment or training. Almost 50% of these young people came late into the care system as young people who were homeless and additionally in need of social care support. 75% of these young people are supported by the 14-25 service ETE Co-ordinator. This group are the most likely to access EET within the short term. Of the young people not engaged in education employment or training (NEET), up to 14% of this group experience mental illness which makes them unable to progress with school or work and this is a worrying figure. See table below for further details.

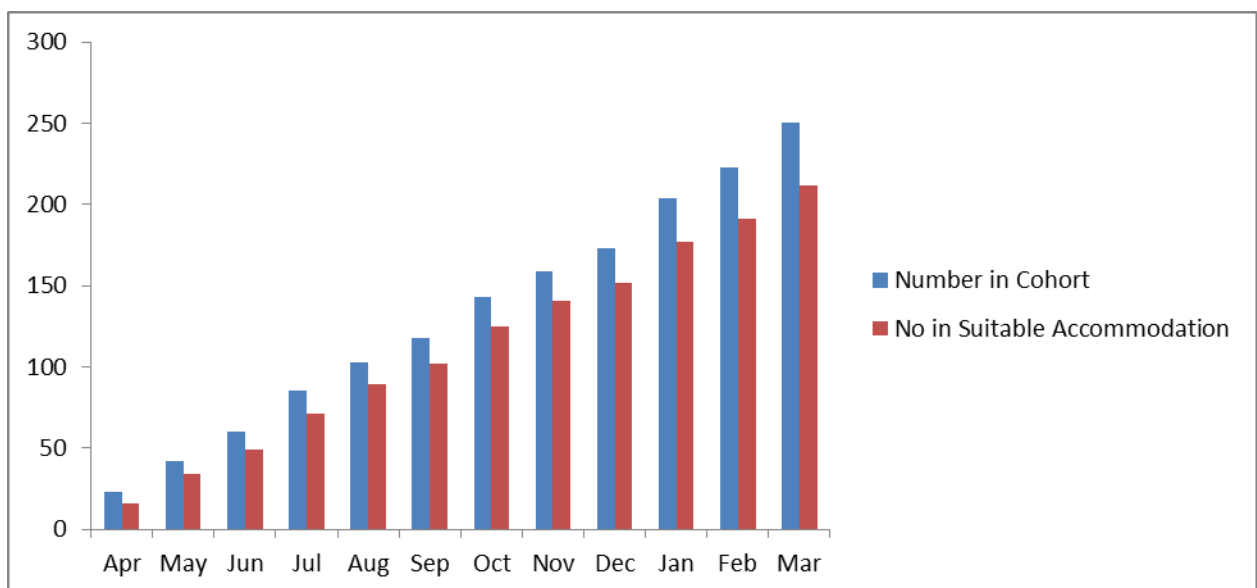
Care Leavers engaged in Education, Employment and Training (EET) and Not Engaged in Education, Employment or Training (NEET)

There are a total of 385 Care Leavers. 248 of these are in Education, Employment or Training. 139 are NEET and the following table indicates the reasons why.



Some Care Leavers not engaging with the service are uncontactable, although efforts continue to develop these relationships. There are a variety of reasons as to why some care leavers are not 'work ready' including not currently having the social skills to engage with EET opportunities. Personal advisors and social workers support this group to develop their skills, but this remains an area of challenge. All young people in custody have access to EET opportunities but may choose not to engage. Some young people in this cohort will be receiving support from the National Asylum Support Service (NASS). Although ETE opportunities are available to this group, they may not be their priority.

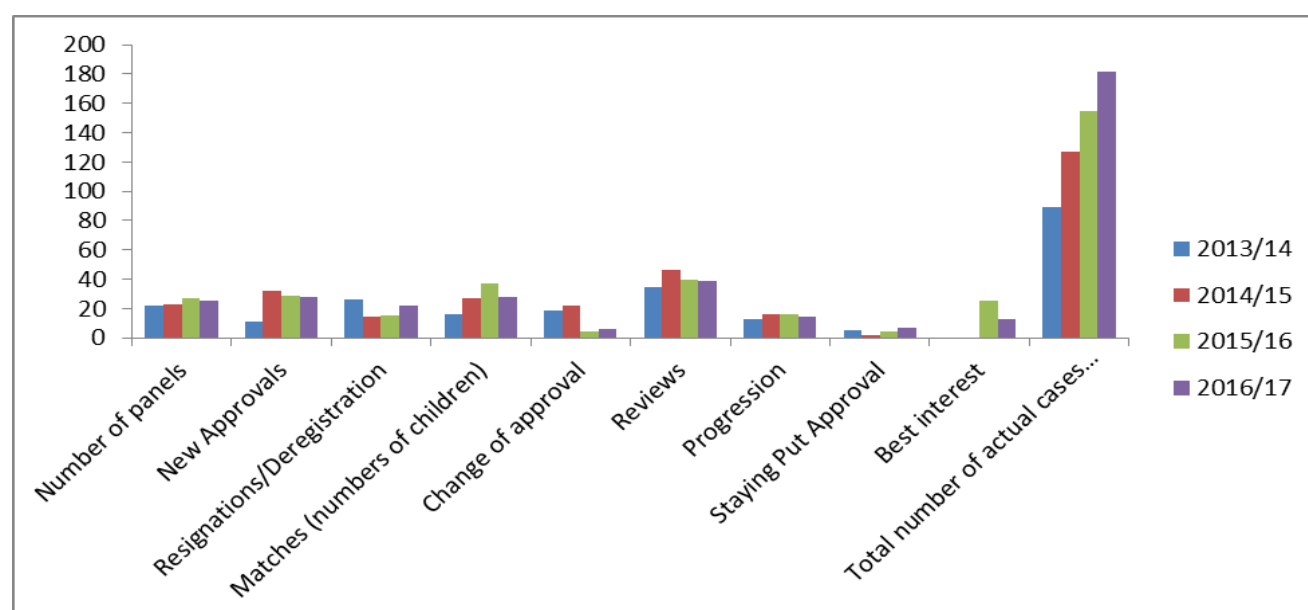
Care Leavers Age 17 to 21 in Suitable Accommodation



In the year April 2015 to March 2016 on average 90% of all Cambridgeshire Care Leavers were deemed to be in suitable accommodation. In this reporting period, the figure decreased slightly to on average 86% throughout the year. The national target for England is 83%. The majority of the placements identified as unsuitable relate to young people who are 'sofa surfing' between friends, in custody, where their residences are unknown or they have no fixed abode. Several Care Leavers do return live with their family, but this can be unsuitable, for example where the property is overcrowded. Aside from Care Leavers who have absconded, those remaining as identified in unsuitable/insecure accommodation are over the age of 18, and therefore, making informed decisions about their accommodation.

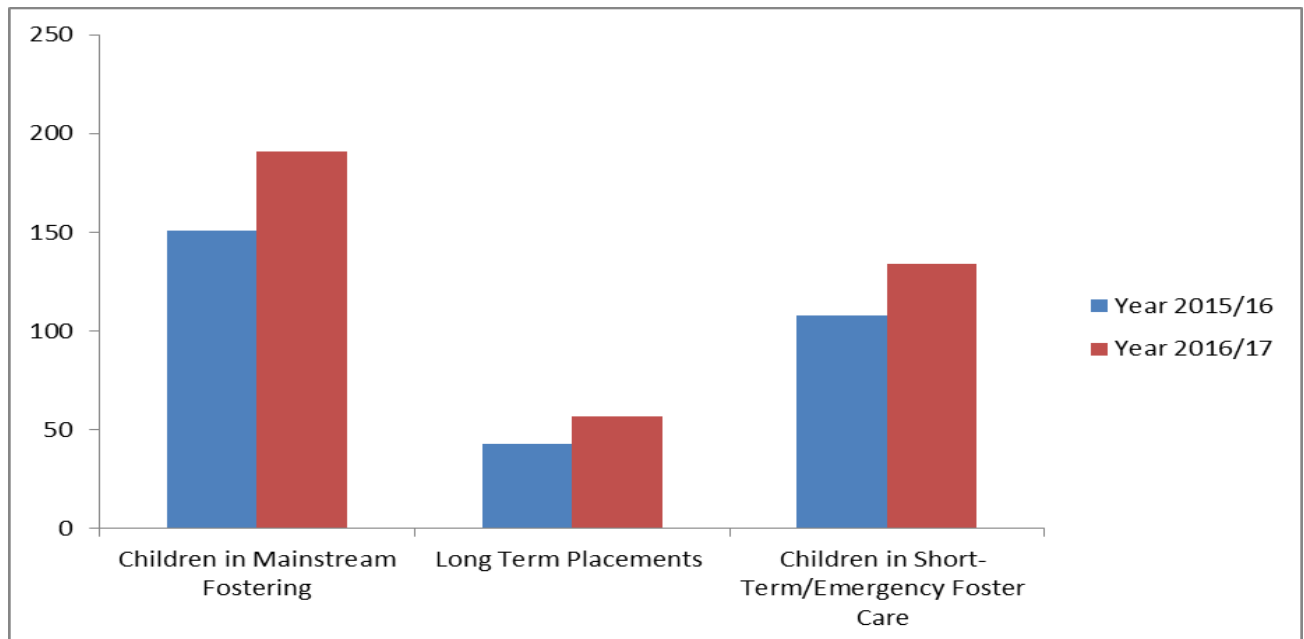
Fostering

Foster Panel Recommendations



255 fostering enquiries were received in 2016/17, with 28 approvals of new carers and 18 assessments ongoing at 31st March 2017.

Type of Placement In-House Provision

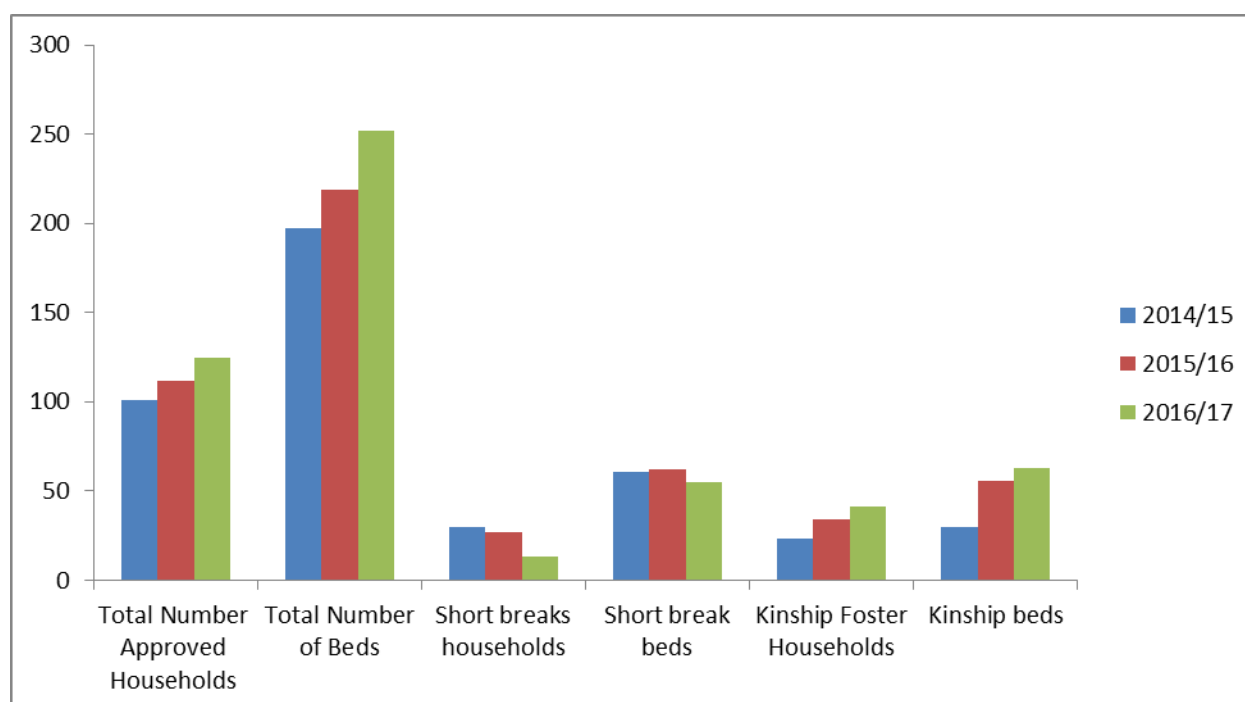


The successful recruitment of new carers has brought challenges to the fostering service – a third of new recruits this year are new to fostering and have required high levels of support during their placements and throughout their first year of fostering. 16 of the 28 new carers transferred in from Independent Fostering Agencies, bringing Cambridgeshire children with them. This has resulted in significant saving from the placement budget spend.

Action

Carer recruitment is going and marketing objectives for 2017/18 include further development of Information Sessions, increasing CCC fostering presence in Peterborough and work in communities where there is a shortage of carers.

Fostering Accommodation Breakdown



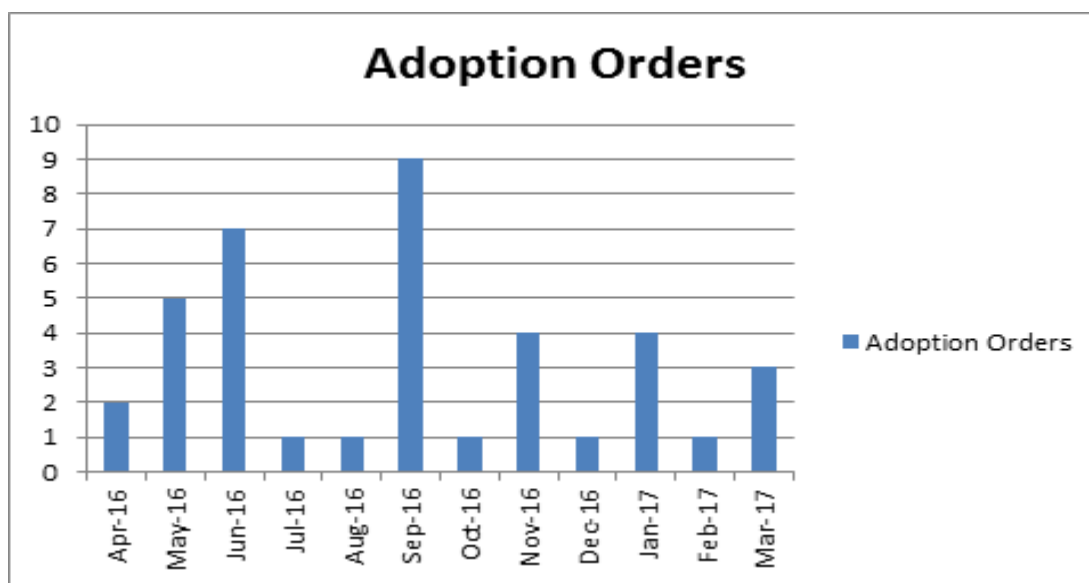
There are 107 fostering households are approved for children aged 5 years plus. 38 approved fostering households offering 70 beds live in Cambridge. 59 households offering 126 placements are based in the Fenland area 28 households offering 52 placements are based in the Huntingdon area. Fostering households are often approved for one, or two/three in the case of a sibling group due to bedroom space available. Cambridgeshire's policy only allows to share bedrooms, where appropriate. Where the carers are not used to their full approval, this is mainly due to a single child having been placed thus restricting the use of the shared bed. On 31st March 2017 a total of 6 beds were vacant and a further 5 were available for respite and short term emergencies only.

Action

The fostering service will develop carers to link into The Hub as part of the No Wrong Door model. In addition a target of 40 new fostering and 10 Supportive Lodging Settings has been set for the whole service and a Senior Social Worker has been recruited to lead on this area of work. In terms of increasing new carers, marketing will be increased as well as web presence and carer presence at events. The creation of a 'wrap around service' to include further therapeutic input and an improved 'out of hours' provision is being developed as well as working towards establishing the Mocking Bird Model*

*The Mockingbird programme is an alternative method of delivering foster care through the simple provision of an extended network of family support in which 6 to 10 'satellite' families of foster and kinship carers live in close proximity to a dedicated hub home of specially recruited and trained carers offering respite care, peer support, regular joint planning and social activities.

Adoption Orders



39 children were granted Adoption Orders during the year. This was 1 more than in the previous year. There continues to be an increase in the timeliness of Orders being granted with 23 (59%) being achieved for children aged 2 or under. 11 children (28%) adopted had been placed via early permanence. Early permanence is where children are placed the earliest opportunity with adopters who are also approved as foster carers, who initially foster the child and may become their adopters once the court proceedings have been concluded. 12 children (31%) were part of a sibling group at the point that Adoption Orders were made and all were placed as part of a sibling groups of 2.

The oldest child in this cohort adopted was 9 years 6 months at the time that the order was made the youngest was 7 months. Cambridgeshire's adoption scorecard 2016 (3 year average) confirms that we are in line with the national average for the number of children aged 5 years or over placed for adoption. However this is less than the 7% previously reported and may be an area for further review. Last year Cambridgeshire children adopted waited an average of 277 days between entering care and moving in with their adoptive families and 104 days between their placement order being made and being matched with their adoptive families. Available figures for England for the period 2013-2016 show that nationally, children waited 558 days between entering care and moving in their adoptive family. 92% of children move into their adoptive families within 14 months of becoming looked after and 100% were placed within 12 months of their Agency Decision Maker decision that adoption should be their plan. The progress of placements and those of children in pre-adoptive placements continue to be tracked through to order via statutory LAC Reviews, and monthly Permanence Monitoring Group Meetings (PMG).

FINANCE AND PERFORMANCE REPORT – OCTOBER 2017

To: Children and Young People Committee

Meeting Date: 5 December 2017

From: Executive Director: People and Communities
Chief Finance Officer

Electoral division(s): All

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

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

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

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

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Tom Kelly	Name:	Councillor Simon Bywater
Post:	Head of Finance	Role:	Chairman, Children and Young People Committee
Email:	tom.kelly@cambridgeshire.gov.uk	Email:	Simon.Bywater@cambridgeshire.gov.uk
Tel:	01223 703599	Tel:	01223 706398

1.0 BACKGROUND

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

Forecast Variance Outturn (Sept) £000	Directorate	Current Budget 2017/18 £000	Actual to end of Oct £000	Current Variance £000	Forecast Variance Outturn (Oct) £000
873	Children's Commissioning	24,388	12,823	1,083	2,157
-90	Communities & Safety	5,598	2,455	-253	-107
3,818	Children & Safeguarding	92,662	54,012	2,591	5,105
0	Education	19,973	10,834	-93	-98
4,600	Total Expenditure	142,621	80,123	3,329	7,056
-662	Grant Funding (including Dedicated Schools Grant etc.)	-47,693	-28,190	-1,020	-1,749
3,938	Total	94,928	51,933	2,308	5,307

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

1.4 Financial Context

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

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

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

- 2.1 The September 2017 Finance and Performance report is attached at Appendix 2. At the end of October, P&C forecast a pressure of £5,562k. This is a worsening position from the previous month when the forecast was £4,388k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children,

a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

2.2 Revenue

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

- In Commissioning, the Special Educational Needs (SEN) Placements budget is forecasting a pressure of £700k, an increase of £200k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the Dedicated Schools Grant (DSG) High Needs Block.
- In Commissioning, the Out of School Tuition budget, within Commissioning Services is forecasting a pressure of £600k, an increase of £500k from last month. Following review of overall commitments the forecast has been updated to reflect the latest assumptions to the end of the year. There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.
- In Commissioning, the Home to School Transport – Special Budget is now forecasting a £340k pressure. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.
- In Commissioning, the LAC Transport budget is now forecasting a pressure of £450k, an increase of £200k from the previous month. 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. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management forecast pressure has increased by £335k since last month. This is due to the service not being awarded an expected grant from the Department for Education (DFE), anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £240k. This is an increase of £169k since last month. £150k of the overall pressure is due to a forecast 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.

- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £2,400k, an increase of £650k from the previous month. The increase is partly due to a reduction in the forecast savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream.
- In Children & Safeguarding, the High Needs Top-Up budget is forecasting a pressure of £200k. Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase. This budget is funded from the DSG High Needs Block.

2.3 The table below identifies the key areas of pressures and underspends within CYP alongside potential mitigating actions:

<p>SEN Placements</p> <p>Forecast year-end variance: +£700k</p> <p>DSG Funded</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • An increase in the number of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • SEND Sufficiency plan to be implemented. This sets out what is needed, how and when; • New special schools to accommodate the rising demand over the next 10 years; • Delivery of the SEND Commissioning Strategy and action plan to maintain children with SEND in mainstream education; • Work on coordination of reviews for ISEPs to look at returning in to county; and • A full review of all High Needs spend due to the ongoing pressures and proposed changes to national funding arrangements.
<p>Commissioning Services – Out of School Tuition</p> <p>Forecast year-end variance: +£600k</p> <p>DSG Funded</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • An increasing number of children with a Statement of Special Educational Needs / Education, Health and Care Plans (EHCP) out of school in receipt of alternative (tuition) packages. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • The introduction of a new process to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. • Development of in-house provision.
<p>Home to School Transport - Special</p> <p>Forecast year-end variance: +£340k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available • A strictly time limited review of the Personal Transport Budget (PTB) scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings.

<p>Looked After Children – Transport</p> <p>Forecast year-end variance: +£450k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The overall increase in Looked after Children requiring Home to School Transport. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Review of current transports arrangements to identify instances where costs could potentially be reduced.
<p>Strategic Management – Children & Safeguarding</p> <p>Forecast year-end variance: +£1,021k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> • Historical unfunded pressures of £886k. These consist of £706k around the use of unfunded agency staffing and other unfunded posts totalling £180k. • an additional £335k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget. • This has been offset in part by £200k of additional vacancy savings. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Pressures continue to be monitored and reviewed at the CCP work stream project meetings, by Senior Management Team and at the P&C Delivery Board with the intention of any residual pressures being managed as part of the 2018/19 Business Planning round.
<p>Children in Care</p> <p>Forecast year-end variance: +£240k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> • £150k due to a forecast 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 use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Close liaison with the Home Office to advocate that decisions for individual young people are expedited in a timely way. • A systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs.
<p>Looked After Children Placements</p> <p>Forecast year-end variance: +£2,400k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The continuing higher than budgeted number of LAC placements and forecast under-delivery of composition savings. The high number of IFA placements used. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Weekly panel to review high-cost placements to ensure that the plans for children remain focussed and that resources are offering the best value for money. • Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. • All new admissions to care have to be agreed at Assistant Director or Service Director level. • Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid

	<p>de-escalation of crisis situations in families preventing admissions to care, and delivery of a holistic, creative team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.</p> <ul style="list-style-type: none"> • A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function. This should result in more robust commissioning and a reduction in costs. • Increasing the number of in house foster carers.
<p>Adoption</p> <p>Forecast year-end variance: +£450k</p>	<p>The key reasons for the pressure in this area are:</p> <ul style="list-style-type: none"> • Requirement to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. • Increased number of children being brought into care and needing permanency. • The continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Ongoing dialogue with CCA to identify more cost effective medium term options to recruit more adoptive families to meet the needs of our children. • A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.
<p>Legal</p> <p>Forecast year-end variance: +£550k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increased number of Care Applications (52% between 2014/15 and 2016/17). <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Use of a legal tracker to more effectively manage controllable costs.
<p>Children's Disability Service</p> <p>Forecast year-end variance: +£168k</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The increase both in the number of support hours, a high cost individual case and in the number of joint funded health packages. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • Reviewing the costs of current packages and in particular support levels for our young people. • Increase in direct payments • Introduction of a monthly multi-agency resource panel co-chaired by operations and commissioning to ensure all packages only address need and represent value for money.
<p>High Needs Top-Up Funding</p> <p>Forecast year-end variance: +£200k</p> <p>DSG Funded</p>	<p>The key reason for the pressure in this area is:</p> <ul style="list-style-type: none"> • The continuing increase in numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers. <p>Mitigating actions include:</p> <ul style="list-style-type: none"> • SEND Sufficiency plan to be implemented. This sets out what is needed, how and when; • A full review of all High Needs spend due to the ongoing pressures and proposed changes to national funding

2.4 Capital

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Sept) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Sept) £000
P&C	-10,305	-1,208	1,208	11.8%	-
Total Spending	-10,305	-1,208	1,208	11.8%	-

2.5 Performance

Of the twenty-three P&C service performance indicators eleven are shown as green, four as amber and eight are red.

Of the Children and Young People Performance Indicators, six are green, two are amber and five are red. The five red performance indicators are:

1. Number of children with a Child Protection Plan per 10,000 population under 18
2. The number of looked after children per 10,000 children;
3. %16-18 year olds NEET and unknown
4. The FSM/Non-FSM attainment gap % achieving level 4+ in reading, writing and maths at Key Stage 2.
5. The FSM/Non-FSM attainment gap % achieving 5+ A*-C including English and maths at GCSE.

2.6 P&C Portfolio

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

3.0 2017-18 SAVINGS TRACKER

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

4.0 ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

5.2.1 There are no significant implications within this category.

5.3 Statutory, Risk and Legal Implications

5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

5.4.1 There are no significant implications within this category.

5.5 Engagement and Consultation Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

5.7.1 There are no significant implications within this category.

Source Documents	Location
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	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*

From: Martin Wade
 Tel.: 01223 699733
 Date: 14th November 2017

People & Communities (P&C) Service

Finance and Performance Report – October 2017

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 – Sept/Aug 2017 Data (see sections 4&5)

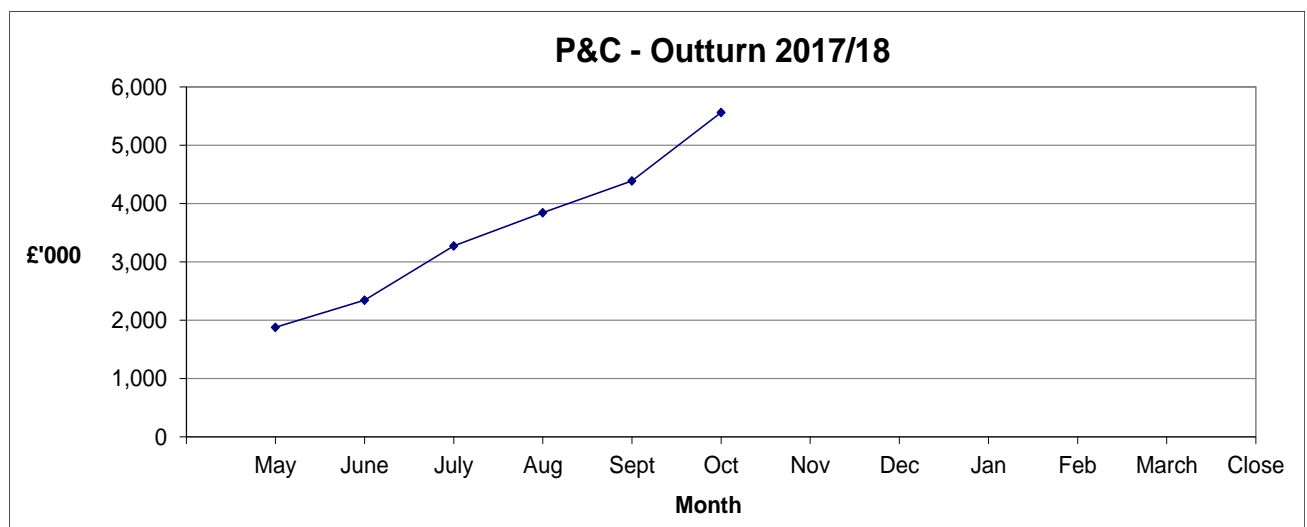
Monthly Indicators	Red	Amber	Green	Total
Sept Performance (No. of indicators)	8	4	11	23
Aug Portfolio (No. of indicators)	0	3	4	7

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Sep) £000	Directorate	Original Budget 2017/18 £000	Current Budget 2017/18 £000	Current Variance £000	Forecast Variance Outturn (Oct) £000	Forecast Variance - Outturn (Oct) %
448	Adults & Safeguarding	147,601	146,193	1,374	3,275	2.2%
663	Commissioning	33,255	37,522	1,079	1,946	5.2%
-90	Communities & Safety	6,340	6,667	3,344	-107	-1.6%
3,818	Children & Safeguarding	91,863	93,181	2,580	5,105	5.5%
0	Education	19,008	19,973	-93	-98	-0.5%
210	Executive Director	494	-367	50	-2,810	766.6%
5,050	Total Expenditure	298,560	303,170	8,334	7,311	2.4%
-662	Grant Funding	-39,991	-64,163	-1,020	-1,749	2.7%
4,388	Total	258,569	239,007	3,779	5,562	2.3%

The service level finance & performance report for October 2017 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of October 2017 P&C is forecasting a pressure for the year of £5,562k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

The increase in forecast pressure since last month is £1,175k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £811k as a result of some high-cost care packages agreed in month service-users who have transferred to in-patient placements and who have moved into the county and become this Council's responsibility. This is compounded by a review of expected savings delivery, which has highlighted slippage in the rate of reassessment work, pushing saving opportunities into 2018/19
- In Adults and Safeguarding, the forecast underspend in Physical Disabilities has decreased by £150k as a result of revised care cost projections for the remainder of the year following analysis of trends in the first two quarters.
- In Adults and Safeguarding, Older People's locality teams are forecasting a pressure of £1.858m. Demand for placements is higher than anticipated at the start of the year; preventative measures are reducing numbers of service user with low needs, but there has been an increase in demand for high cost, complex packages, borne out by an increasing number of residential and nursing placements.

- In Commissioning, the SEN Placements budget is forecasting a pressure of £700k, an increase of £200k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the DSG High Needs Block.
- In Commissioning, the Out of School Tuition budget, within Commissioning Services is forecasting a pressure of £600k, an increase of £500k from last month. 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 is due to the nature and complexity of the needs of these children. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.
- In Commissioning, the Home to School Transport – Special Budget is now forecasting a £340k pressure. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.
- In Commissioning, the LAC Transport budget is now forecasting a pressure of £450k, an increase of £200k from the previous month. 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. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management forecast pressure has increased by £335k since last month. This is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £240k. This is an increase of £169k since last month. £150k of the overall pressure is due to a forecast 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.
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £2,400k, an increase of £650k from the previous month. The increase is partly due to a reduction in the forecast savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream.
- In Children & Safeguarding, the High Needs Top-Up budget is forecasting a pressure of £200k. Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase. This budget is funded from the DSG High Needs Block.
- The Executive Director budget is now forecasting an underspend of -£2,801k. This improvement of £3,020k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates 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. This is part of a planned approach across at least the next 2 years.

It is the intention that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.

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 the end of October for **Looked After Children (LAC)** is shown below:

	BUDGET				ACTUAL (Oct)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	16	15.61	£1,838k	2,581.40	-0.39	£678k	1,172.87
Residential homes	22	£3,018k	52	2,656.43	35	33.35	£5,463k	3,257.18	11.35	£2,446k	600.75
Independent Fostering	263	£10,304k	52	784.53	263	261.36	£10,895k	800.33	-1.64	£592k	15.80
Supported Accommodation	15	£1,244k	52	1,247.14	25	23.35	£1,801k	1,569.73	8.35	£557k	322.59
16+	25	£608k	52	467.73	8	6.46	£59k	224.80	-18.54	-£549k	-242.93
Growth/Replacement	-	£868k	-	-	-	-	£467k	-	-	-£402k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£911k	-	-	-£911k	-
TOTAL	342	£17,344k			348	341.13	£19,744k		-0.87	£2,400k	
In-house fostering - Basic	212	£2,053k	56	172.89	185	174.10	£1,909k	181.19	-37.9	-£144k	8.30
In-house fostering - Skills	212	£1,884k	52	170.94	186	175.19	£1,633k	184.56	-36.81	-£252k	13.62
Kinship - Basic	40	£439k	56	195.84	43	43.09	£427k	182.72	3.09	-£11k	-13.12
Kinship - Skills	11	£39k	52	68.78	11	11.46	£39k	68.78	0.46	£k	0.00
In-house residential	5	£556k	52	2,138.07	4	3.35	£556k	3,191.14	-1.65	£k	1,053.08
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
TOTAL	257	£4,674k			232	220.54	£4,564k		-36.46	-£109k	
Adoption	376	£3,236k	52	165.51	406	401.64	£3,449k	165.80	25.64	£213k	0.29
Concurrent Adoption	5	£91k	52	350.00	3	2.62	£47k	350.00	-2.38	-£44k	0.00
TOTAL	381	£3,327k			409	404.26	£3,496k		25.64	£169k	
OVERALL TOTAL	980	£25,345k			989	965.93	£27,804k		-11.69	£2,460k	

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

*Represents expected growth of in-house foster placements to be managed against the LAC Placements budget

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

BUDGET				ACTUAL (Oct 17)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Oct 17	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	94	97.42	£6,652k	£68k	-4	-0.58	£486k	£5k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	6	4.71	£108k	£23k	3	1.71	£1k	£13k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	2.82	£71k	£25k	3	1.82	£52k	£6k
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	38	41.28	£1,885k	£46k	3	6.28	£394k	£3k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£45k	-1	-1.00	£74k	£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90k	-1	-1.00	£90k	£k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£215k	£44k	-3	-3.12	£51k	£24k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	£7k	£4k
Recoupment	-	-	-	-	-	£31k	-	-	-	£31k	-
TOTAL	157	£8,573k	£55k	154	158.11	£9,273k	£58k	-3	1.11	£700k	£4k

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

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

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

2.5.3 Key activity data to end of October for **Adult Disability and Learning Disability Services** is shown below:

		BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Oct 17	DoT	Current Average Unit Cost (per week) £	D	Forecast Actual £000	D	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	30	↑	£1,051	↑	£1,679k	↑	£128k
	Nursing	20	£928k	£965k	22	↓	£1,008	↑	£1,134k	↓	£169k
	Community	669	£292k	£10,149k	641	↔	£314	↓	£10,426k	↓	£277k
Total expenditure		720		£12,921k	693				£13,240k		£319k
Income				-£1,646k					-£1,722k	↑	£76k
Further savings assumed within forecast										↓	£553k
Net Total				£11,275k							£311k
Learning Disability Services	Residential	313	£1,376	£22,403k	307	↓	£1,369	↓	£23,177k	↓	£774k
	Nursing	8	£2,123	£883k	7	↔	£1,842	↔	£770k	↓	£113k
	Community	1,272	£617	£40,821k	1,290	↓	£654	↑	£43,907k	↑	£3,086k
Learning Disability Service Total		1,593		£64,107k	1,604				£67,854k		£3,747k
Income				-£2,680k					-£3,360k	↓	£680k
Further savings assumed within forecast as shown in Appendix 1										↑	£1,795k
Net Total											£1,272k

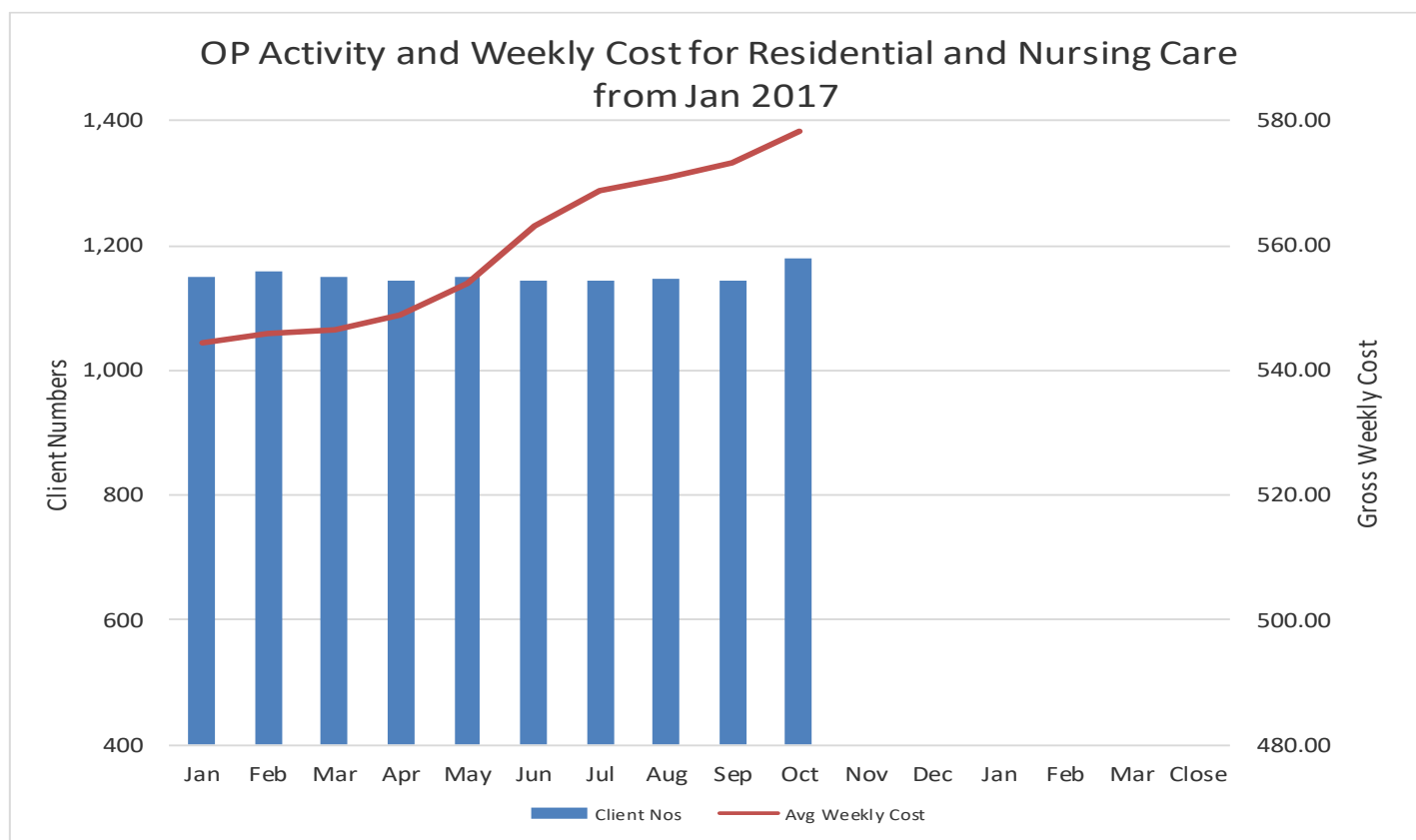
2.5.4 Key activity data to end of October for Adult Mental Health Services is shown below:

		BUDGET			ACTUAL (Oct)				FORECAST		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Oct 17	D o T	Current Average Unit Cost (per week) £'s	D o T	Forecast Spend £000's	D o T	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	15	↓	£174	↑	£147k	↔	£57k
	Home & Community support	154	£88	£709k	178	↔	£90	↑	£836k	↑	£127k
	Nursing Placement	13	£803	£544k	16	↔	£652	↑	£563k	↑	£19k
	Residential Placement	65	£736	£2,493k	74	↓	£705	↑	£2,699k	↑	£206k
	Supported Accommodation	133	£119	£828k	127	↓	£113	↑	£711k	↑	-£117k
	Direct Payments	20	£235	£245k	14	↔	£241	↓	£193k	↓	-£52k
	Anticipated New Demand										£51k
	Income			-£368k					-£379k		-£11k
Adult Mental Health Total		409		£4,541k	424				£4,770k		£280k
Further savings assumed within forecast as shown in Appendix 1											-£491k

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

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

OP Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	447	£483	£11,593k	449	↑	£496	↑	£12,553k	↑	£961k
Residential Dementia	347	£536	£9,984k	375	↑	£547	↑	£10,811k	↑	£827k
Nursing	301	£715	£11,694k	301	↑	£705	↑	£11,214k	↓	-£479k
Nursing Dementia	55	£753	£2,253k	55	↑	£768	↑	£2,160k	↓	-£92k
Respite			£1,303k					£1,367k	↓	£65k
Community based										
~ Direct payments	248	£173	£2,239k	234	↑	£271	↓	£3,004k	↑	£765k
~ Day Care			£941k					£926k	↑	-£15k
~ Other Care			£4,976k					£4,673k	↓	-£303k
~ Homecare arranged	1,608	per hour £15.70	£13,265k	1,418	↓	per hour £16.13	↑	£14,174k	↑	£909k
Total Expenditure	3,006		£58,247k	2,832				£60,884k		£2,637k
Residential Income			-£8,306k					-£8,758k	↓	-£452k
Community Income			-£8,099k					-£8,384k	↓	-£285k
Health Income			-£9k					-£35k	↓	-£26k
Total Income			-£16,415k					-£17,177k		-£762k
Further Savings Assumed Within Forecast as shown within Appendix 1										£0k



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

OPMH Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£503k	24	↑	£676	↑	£621k	↑	£117k
Residential Dementia	28	£533	£802k	24	↓	£557	↑	£989k	↑	£187k
Nursing	16	£740	£610k	24	↑	£725	↓	£743k	↑	£132k
Nursing Dementia	90	£747	£3,526k	102	↔	£790	↑	£4,291k	↑	£765k
Respite			£10k					£5k	↑	-£5k
Community based										
~ Direct payments	16	£207	£165k	13	↔	£322	↑	£207k	↑	£42k
~ Day Care			£3k					£12k	↑	£9k
~ Other Care			£38k					£40k	↑	£2k
~ Homecare arranged	45	per hour £15.95	£546k	60	↑	per hour £16.18	↑	£659k	↑	£113k
Total Expenditure	209		£6,204k	247				£7,566k		£1,362k
Residential Income			-£862k					-£964k	↓	-£102k
Community Income			-£244k					-£372k	↓	-£128k
Health Income			£k					£k	↔	£k
Total Income			-£1,106k					-£1,336k		-£230k
Further Savings Assumed Within Forecast as shown in Appendix 1										-£598k

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

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

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

3. BALANCE SHEET

3.1 Reserves

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

3.2 Capital Expenditure and Funding

2017/18 In Year Pressures/Slippage

As at the end of October the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in October movements on schemes have occurred totaling £449k. The significant changes in schemes are detailed below;

- Gamlingay Primary School; £400k slippage due to the start on site being delayed from January 18 to February 18 as a consequence of the planning process. A transportation report is required before approval is granted.
- Northstowe Secondary; £200k slippage due to the mini competition award for the design phase and fees until the end of the financial year being confirmed.
- Trumpington Community College; £131k accelerated spend due to earlier completion of defects by the contractor.

A detailed explanation of the position can be found in appendix 6

4. PERFORMANCE

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

The performance measures included in this report are the set agreed by Committees for 2016/17. Following discussion with General Purposes Committee earlier in the current (2017/18) financial year, a revised set of measures are being developed with service leads. These will be reported from October. Following a request from CYP Committee measures in appendix 7 are now ordered by Directorate. The latest available benchmarking information has also been provided in the performance table.

Eight indicators are currently showing as RED:

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

During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547.

Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

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

The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 UASC, around 9.8% 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 Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
- A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

- **%16-18 year olds NEET and unknown**

This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

- **FSM/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A*-C at GCSE including Maths and English**

2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

The 2016 data shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

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

Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams.

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

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

As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.

Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.

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

In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

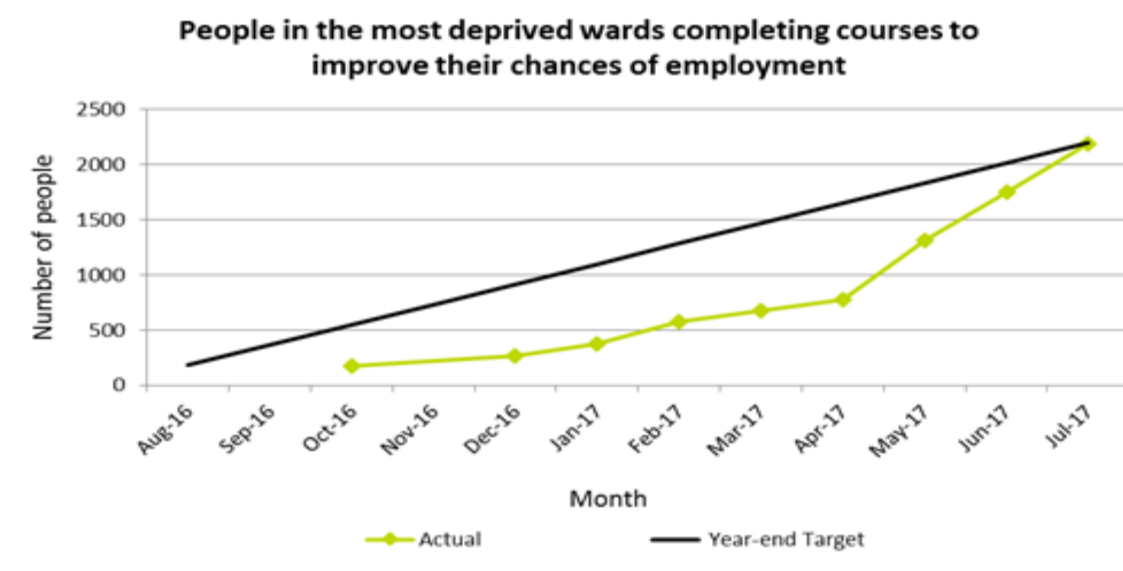
The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.

- **Adult Learning & Skills - The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (July 2017)**

Figures to the end of July show that there are currently 2191 learners taking courses in the most deprived wards.

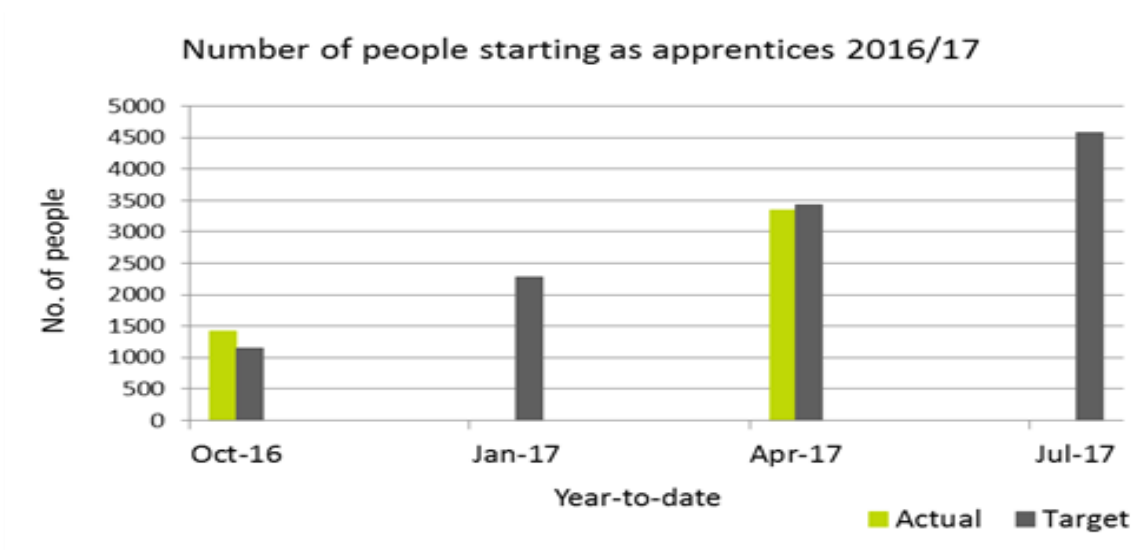
A targeted programme has started, focusing on increasing the participation in these deprived areas.

The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.



- **Adult Learning & Skills, The number of people starting as apprentices – academic year, 2016/17**

Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.



5. P&C PORTFOLIO

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

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

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Sept) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
						£'000	%	£'000	%
Adults & Safeguarding Directorate									
-200	1	Strategic Management - Adults	3,193	3,461	3,348	-113	-3%	-293	-9%
40		Principal Social Worker, Practice and Safeguarding	1,372	735	694	-41	-6%	77	6%
Learning Disability Services									
52	2	LD Head of Service	5,600	2,750	2,797	46	2%	-11	0%
-247	2	LD - City, South and East Localities	33,559	19,967	20,007	41	0%	68	0%
442	2	LD - Hunts & Fenland Localities	27,151	15,710	16,318	609	4%	1,100	4%
182	2	LD - Young Adults	4,300	1,819	1,874	55	3%	83	2%
516	2	In House Provider Services	5,501	3,512	3,629	117	3%	516	9%
0		NHS Contribution to Pooled Budget	-17,113	-8,557	-8,557	0	0%	0	0%
Older People's Services									
0	3	OP - City & South Locality	19,068	11,967	12,355	388	3%	879	5%
0	3	OP - East Cambs Locality	6,024	3,491	3,442	-49	-1%	202	3%
0	3	OP - Fenland Locality	9,001	5,279	5,332	53	1%	270	3%
50	3	OP - Hunts Locality	12,459	7,462	7,639	177	2%	507	4%
0		Discharge Planning Teams	2,189	1,276	1,242	-34	-3%	0	0%
-12		Shorter Term Support and Maximising Independence	7,131	3,870	3,865	-5	0%	60	1%
Adult Disability Services									
-9		PD Head of Services	418	246	229	-17	-7%	4	1%
-314	4	Physical Disabilities	11,591	7,661	7,609	-52	-1%	-164	-1%
-119	5	Autism and Adult Support	835	421	337	-84	-20%	-175	-21%
0		Carers	706	404	414	10	2%	-19	-3%
Mental Health									
-127	6	Mental Health Central	784	469	424	-45	-10%	-157	-20%
-280	7	Adult Mental Health Localities	6,463	3,284	3,198	-86	-3%	-211	-3%
474	7	Older People Mental Health	5,960	3,322	3,726	403	12%	541	9%
448		Adult & Safeguarding Directorate Total	146,193	88,549	89,923	1,374	2%	3,275	2%
Commissioning Directorate									
-154	8	Strategic Management – Commissioning	2,631	1,681	1,583	-98	-6%	-155	-6%
0		Access to Resource & Quality	1,057	573	596	24	4%	0	0%
-28		Local Assistance Scheme	321	174	146	-28	-16%	-28	-9%
Adults Commissioning									
-27		Central Commissioning - Adults	5,527	-805	-868	-62	8%	-27	0%
0		Integrated Community Equipment Service	711	1,146	1,374	227	20%	0	0%
0		Mental Health Voluntary Organisations	3,944	2,040	1,997	-43	-2%	0	0%
Childrens Commissioning									
500	9	Special Educational Needs Placements	8,973	5,680	6,087	407	7%	700	8%
79	10	Commissioning Services	4,016	1,500	1,899	399	27%	579	14%
44		Early Years Specialist Support	1,210	239	260	21	9%	88	7%
0	11	Home to School Transport – Special	8,006	3,078	3,246	168	5%	340	4%
250	12	LAC Transport	1,126	671	735	64	10%	450	40%
663		Commissioning Directorate Total	37,522	15,976	17,056	1,079	7%	1,946	5%

Forecast Variance Outturn (Sept) £'000	Service		Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000 %		Forecast Variance Outturn (Oct) £'000 %	
Communities & Safety Directorate									
0		Strategic Management - Communities & Safety	-25	-27	0	27	-100%	0	0%
-90		Youth Offending Service	1,618	782	668	-115	-15%	-97	-6%
0		Central Integrated Youth Support Services	343	112	95	-17	-15%	-10	-3%
0		Safer Communities Partnership	1,589	755	806	51	7%	0	0%
0		Strengthening Communities	509	99	109	10	11%	0	0%
0		Adult Learning & Skills	2,632	1,623	1,477	-146	-9%	0	0%
0		Learning Centres	0	0	-2	-2	0%	0	0%
-90		Communities & Safety Directorate Total	6,667	3,344	3,152	-191	-6%	-107	-2%
Children & Safeguarding Directorate									
686	13	Strategic Management – Children & Safeguarding	2,492	2,157	2,599	442	21%	1,021	41%
36		Partnerships and Quality Assurance	1,892	1,068	1,121	53	5%	89	5%
71	14	Children in Care	13,477	7,913	8,006	92	1%	240	2%
-21		Integrated Front Door	2,818	1,638	1,589	-49	-3%	-82	-3%
0		Children’s Centre Strategy	317	189	215	26	13%	0	0%
0		Support to Parents	2,847	1,264	1,249	-16	-1%	-15	-1%
1,750	15	Looked After Children Placements	17,344	8,238	9,625	1,387	17%	2,400	14%
450	16	Adoption Allowances	4,406	2,829	3,077	248	9%	450	10%
550	17	Legal Proceedings	1,540	843	1,048	205	24%	550	36%
SEND Specialist Services (0-25 years)									
48		SEND Specialist Services	6,815	4,280	4,484	204	5%	54	1%
168	18	Children’s Disability Service	6,527	3,504	3,595	91	3%	168	3%
0	19	High Needs Top Up Funding	13,573	7,213	7,344	132	2%	200	1%
District Delivery Service									
122		Safeguarding Hunts and Fenland	4,994	2,917	2,914	-4	0%	72	1%
0		Safeguarding East & South Cambs and Cambridge	4,422	2,336	2,289	-48	-2%	0	0%
-25		Early Help District Delivery Service –North	4,582	2,551	2,458	-93	-4%	-25	-1%
-17		Early Help District Delivery Service – South	5,134	2,600	2,508	-92	-4%	-17	0%
3,818		Children & Safeguarding Directorate Total	93,181	51,539	54,120	2,580	5%	5,105	5%

Forecast Variance Outturn (Sept) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000 %		Forecast Variance Outturn (Oct) £'000 %	
Education Directorate								
0	Strategic Management - Education	594	488	426	-62	-13%	-30	-5%
0	Early Years' Service	1,414	612	623	12	2%	0	0%
0	Schools Curriculum Service	58	-131	-140	-9	7%	0	0%
0	Schools Intervention Service	1,077	530	627	97	18%	0	0%
0	Schools Partnership Service	806	251	192	-60	-24%	0	0%
0	Children's' Innovation & Development Service	185	89	-21	-110	-123%	0	0%
0	Teachers' Pensions & Redundancy	2,936	1,708	1,745	37	2%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	3,683	2,884	2,860	-25	-1%	0	0%
0	Early Years Policy, Funding & Operations	90	52	44	-9	-17%	0	0%
0	Education Capital	160	575	584	9	2%	-68	-43%
0	Home to School/College Transport – Mainstream	8,972	3,867	3,895	28	1%	0	0%
0	Education Directorate Total	19,973	10,926	10,834	-93	-1%	-98	0%
Executive Director								
219	20 Executive Director	211	105	195	90	85%	-2,801	-1325%
-9	Central Financing	-578	-939	-979	-40	4%	-9	-1%
210	Executive Director Total	-367	-834	-784	50	-6%	-2,810	767%
5,050	Total	303,170	169,501	174,300	4,799	3%	7,311	2%
Grant Funding								
-662	21 Financing DSG	-39,991	-22,308	-23,328	-1,020	5%	-1,749	-4%
0	Non Baselined Grants	-24,172	-14,635	-14,635	0	0%	0	0%
-662	Grant Funding Total	-64,163	-36,942	-37,963	-1,020	3%	-1,749	3%
4,388	Net Total	239,007	132,559	136,337	3,779	3%	5,562	2%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	3,193	3,348	-293	-9%
An underspend of -£293k is forecast for Strategic Management – Adults, which is an increase of -£93k since September. This is due to an increase in the previously declared underspend on vacancy savings (£43k) and further efficiencies of £50k from the provision of services relating to social care needs for prisoners.				
2) LD – Overall LDP Position	76,111	44,625	1,756	2%
<p>At the end of October, the Learning Disability Partnership is overall forecasting a pressure of £1,756k, which is an increase of £811k from the previous month.</p> <p>Demand pressures are 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 have continued to be high through the first half of 2017/18 due to increased needs being identified at reassessment that we have a statutory duty to meet. During October in particular, high costs have been committed for an out of county in-patient provision for a service-user with very high needs unable to be accommodated in the local block-purchased in-patient unit, and on a service-user transferring from Essex due to confirmation that they are now ordinarily resident in Cambridgeshire.</p> <p>Business Plan savings are expected to under-deliver by approximately 460k. It had previously been forecast that savings would be delivered in full and significant progress has been made to date, with over £2.5m of savings cashed. Following a review of the savings projections at the end of the first half of the year, however, it is clear work on reassessing service-users (which is expected to deliver the majority of the saving target) has not progressed as quickly as originally planned, even though the average saving per case is in line with the target amount. This reduces the amount of saving that can be delivered in-year, but means that reassessment work can continue into 2018/19 as part of the planned savings in that year.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> • The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements. • Using this expertise to share learning with existing social work teams in a different way of working to deliver efficiencies as part of business as usual work, and bringing forward the recruitment of additional brokerage capacity. • Bringing forward work to look at high-cost out-of-county placements and review whether cheaper, more effective, and in-county placements can be found. • Requests from providers regarding National Living Wage pressures and other uplifts are being actively managed and scrutinised – it is expected that the budget for uplifts will underspend by around £200k as a result. • Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services. <p>In House Providers Services continues to have a pressure resulting mainly from 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 are being 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	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
3) Older People's Services	46,552	28,768	1,858	4%
<p>An overspend of £1.858m is forecast for year-end across Older People's Locality teams. The cost of care is forecast to be £2.740m in excess of budget, while income from client contributions has mitigated this position somewhat with a £782k overachievement of income forecast. Further mitigation is found through an underspend of £100k on block beds.</p> <p>Although the preventative measures of adult early help services are working and there has been a reduction in the number of people requiring financial support from the Council, the reduction is not sufficient to meet the savings requirements built into the budget. The preventative measures are largely reducing the numbers of service users with low needs, so those that come to us and do require support have more complex needs; consequently their care packages cost more. This is borne out by an increasing number of residential and nursing placements. Senior managers have reviewed and tightened the process for ensuring that all care home placements are necessary and are confident that all placements are appropriate.</p> <p>The block underspend is due to a lower rate of activation of block placements than anticipated, as lower cost spot placements can still be found. Even so, market prices for care packages are increasing at a faster rate than in previous years, which is putting further pressure on budgets.</p> <p>There are potentially more savings to be made from negotiating Continuing Health Care funding from the CCG. However, progress with discussions has been slow and there is a large backlog of service users awaiting CHC funding that may not be cleared this year.</p>				
4) Physical Disabilities	11,591	7,609	-164	-1%
<p>The Physical Disability Service is forecast to be -£164k underspent at year end, a decrease of £150k from the previous month. The overall underspend forecast is mainly due to the over-achievement of savings in 2016/17, which reduced the budget requirement in 2017/18. This has been offset in October by revised forecasts of demographic pressures for the full year, as a result of larger than predicted changes to service-user numbers and the complexity of care provided.</p> <p>This forecast position assumes NHS funding for service-users with health needs comes in at expected levels.</p>				
5) Autism and Adult Support	835	337	-175	-21%
<p>The Autism and Adult Support Team is forecast to be -£175k underspent at the end of the year, and increase of -£56k since September. 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>				
6) Mental Health Central	784	424	-157	-20%
<p>Mental Health Central is forecasting an underspend of £157k, an increase of £30k from the position reported last month, and is due to an expected in-year underspend on the Section 75 contract resulting from CPFT vacancies. This is in addition to the previously reported efficiency on the contract value, which has been updated in line with the restructure of Mental Health Services undertaken during 2016/17 (£127k).</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
7) Mental Health Services	12,423	6,924	330	3%
<p>Mental Health Services are reporting a pressure of £330k across Adult Mental Health and Older People Mental Health. This is an adverse change of £136k from the combined position reported last month.</p> <p>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. The underlying cost of care commitments increased by £72k since September; whilst this has further impacted on savings delivery to date, it is expected that pace of delivery will increase through:</p> <ul style="list-style-type: none"> • stepping up strategies for move on; • working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and • securing appropriate funding for service users with health needs. <p>A mitigating underspend has been identified through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</p>				
8) Strategic Management - Commissioning	2,631	1,583	-155	-6%
<p>Strategic Management Commissioning is expected to be £155k underspent at the end of 2017/18.</p> <p>The Grants to Voluntary Organisations budget is forecasting an under spend of £195k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and £27k has been identified in relation to an underspend in Small Grants in 2017/18. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.</p>				
9) SEN Placements	8,973	6,087	700	8%
<p>The SEN Placements budget is reporting a £700k pressure. This is an increase of £200k from last month due to further young people accessing education placements this academic year. A small number of these young people are in very high cost placements due to the complexity of their need. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> • 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. The SEND Sufficiency work will be completed in January 2018. A series of workshops are being planned for Spring 2018; • 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; and • A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements. 				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
10) Commissioning Services	4,016	1,899	579	14%
<p>Following review and update of the commitment record for this academic year, the Out of School Tuition budget is forecasting a pressure of £600k, which is an increase of £500k from last month.</p> <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 is due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and do not have a permanent placement due to a lack of provision for this cohort of children. In addition, there are a number of children and young people who have a Statement of SEN/EHCP and have been out of school for some time. A smaller cohort of Primary aged children who are permanently excluded, or those with long term medical absence from school, sometimes require external tuition packages when SEND Specialist Teaching capacity is full.</p> <p>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.</p> <p>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 provision 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.</p> <p>This overspend is partly offset by a £21k saving on the Supported Accommodation block contract.</p>				
11) Home to School Transport – Special	8,006	3,246	340	4%
<p>There is a £340k pressure forecast against the Home to School Transport – Special Budget. This pressure is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.</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.</p> <p>Mitigating actions being taken include:</p> <ul style="list-style-type: none"> • A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available • A strictly time limited review of the PTB scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings. • A working group has been established to relaunch the plan to roll out independent travel training with the first group of children and young people being able to travel independently from September 2018 <p>Due to the length of existing contracts and the structure of the academic year it is unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
12) LAC Transport	1,126	735	450	40%
<p>There is a £450k pressure forecast against the LAC Transport budget. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. 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>An initial meeting has been held with the Head of Countywide and Looked After Children Services to discuss the LAC Transport pressure and it has been agreed that activities to mitigate the pressure will include:</p> <ul style="list-style-type: none"> • Case-by-case reviews of the most expensive cohorts of Looked After Children transport to identify savings reductions, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys. • Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers. • Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport. <p>Due to the length of existing contracts and the structure of the academic year it is highly unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				
13) Strategic Management – Children & Safeguarding	2,492	2,599	1,021	41%
<p>The Children and Safeguarding Director budget is forecasting pressure of £1,021k.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further pressure of £335k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service is also expected to exceed its vacancy saving target by £200k.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
14) Children in Care	13,477	8,006	240	2%
<p>The Children in Care policy line is forecasting an over spend of £240k. This is an increase of £169k since last month</p> <p>The 14- 25 Team 4 is forecasting an over spend of £150k. This is due to a forecast 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> <p>Currently it is forecast that the local authority has to support them for up to six months after their 18th birthday. Cambridgeshire has seen an increase in the size of this cohort 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 an over spend of £157k. This is due to the use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.</p> <p>This is offset by an underspend in fostering allowances and the rest of the fostering service of £67k</p> <p><u>Actions being taken:</u></p> <p>The local authority continues to liaise closely with the Home Office to advocate that decisions for individual young people are expedited in a timely way.</p> <p>In Supervised Contact we have implemented a systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs. Despite this, resources remain stretched and the service are exploring other avenues to better manage the current caseloads.</p>				
15) Looked After Children Placements	17,344	9,625	2,400	14%
<p>A pressure of £2.4m is being forecast, which is an increase of £0.65m from what was reported in September. The increase is partly due to a reduction in the forecast LAC savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream, but also that previously reported savings were in relation to demand management. These latter savings are notional in that they contribute to managing demand but do not result in a decrease in the forecast for placements already committed to for individual children.</p> <p>It is positive that the overall numbers of looked after children have increased only slowly since April 2017 and the number of external placements has not increased this month. This demonstrates that demand management activity is having positive impact on numbers of looked after children and numbers of external placements.</p> <p>Overall LAC numbers at the end of October 2017, including placements with in-house foster carers, residential homes and kinship, are 695, 2 less than September 2017. This includes 69 unaccompanied asylum seeking children (UASC).</p> <p>External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of October are 348, the same number as at the end of September. However the composition of placement types and costs indicates that a small but significant number of children are in receipt of very intensive and costly packages of support which has increased since last month. The Access to Resources team and working with providers to ensure that support and cost matches need for all children.</p>				

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

Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	30 Sep 2017 Packages	31 Oct 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	16	16	0
Child Homes – General	22	36	35	+13
Independent Fostering	263	260	263	0
Supported Accommodation	15	28	25	+10
Supported Living 16+	25	7	8	-17
TOTAL	342	348	348	+6

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

Actions being taken to address the forecast pressure include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function.
- A new Access to Resources Manager has been engaged to add specific capacity to ensure the right placement at the right cost is secured in all cases.

Longer Term Actions:

A business case is in the process of being developed that will seek investment in order to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care who are placed with in-house fostering households.

Numbers in care in Cambridgeshire are now significantly above the average of similar authorities; if we were in line with our statistical neighbours we would have 607 children and young people in care.

We need to understand why this is, with a central hypothesis being that the progress of children through the care system in Cambridgeshire is a key issue; children spending too long in care increase overall numbers. To establish cause we propose commissioning an independent evaluation that will report by March 2018 and enable us to begin to take action to fundamentally change processes from that point.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
Looked After Children Placements continued; <p>The second factor that we need to address is around placement mix; in Cambridgeshire, 60% of children placed with general foster carers are placed with IFA foster carers. This would more ordinarily be expected to be between 30 and 40%. We need to invest in different recruitment and retention approaches to our in-house foster carers and in assessment and support services in order to reduce our expenditure in these areas.</p> <p>Further work on both elements will be presented by mid-November.</p>				
16) Adoption	4,406	3,077	450	10%
<p>The Allowances budget is forecasting a pressure of £450k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. The forecast assumes £270k to manage our inter agency requirement and a further £30k to increase our marketing strategy in order to identify more suitable adoptive households.</p> <p>The adoption/Special Guardianship Order (SGO) allowances pressure of £150k is based on the continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages. The increase in Adoption orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u></p> <p>Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</p>				
17) Legal Proceedings	1,540	1,048	550	36%
<p>The Legal Proceedings budget is forecasting a £550k pressure.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. Whilst we now have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system. Aside from those areas which we are working on to reduce costs i.e. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £550k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
18) Children's Disability Service	6,527	3,595	168	3%
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u></p> <p>We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
19) High Needs Top Up Funding	13,573	7,344	200	1%
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result a year-end pressure of £200k is currently forecast. Placements for the 2018/19 academic year are still being finalised and as such the overall cost for the remainder of the financial year could increase further as more young people remain in education.</p> <p>This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.</p>				
20) Executive Director	211	195	-2,801	-1325%
<p>The improved overall forecast underspend of -£2,801k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates 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>This has been offset in part by the £219k Business Support saving which will not be achieved in 17/18 through efficiencies identified within the business support functions.</p>				
21) Financing DSG	-39,991	-23,328	-1,749	-4%
<p>Within P&C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £1,749k is primarily made up from SEN Placements (£700k); Commissioning Services (£600k); High Needs Top Up Funding (£200k); Early Years Specialist Support (£88k) and SEND Specialist Services (£54k);. For this financial year the intention is to manage within overall available DSG resources.</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	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,062
AL&S National Careers Service Grant	European Social Fund	355
Non-material grants (+/- £160k)	Various	130
Total Non Baselined Grants 2017/18		24,172

Financing DSG	Education Funding Agency	39,991
Total Grant Funding 2017/18		64,163

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

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	4,554
Education	38
Community & Safety	3,684
TOTAL	24,172

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	310	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept	441	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	139	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
Current Budget 2017/18		239,007	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-540	0	-5,562	Forecast pressure of £5,562k applied against reserves.
subtotal	540	-540	0	-5,562	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	0	133	83	
<u>Other Earmarked Reserves</u>					
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	20	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-188	0	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-81	62	62	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	60	Independent Travel Training will not begin until Summer Term 2018 so the reserve will not be used in financial year 17/18.
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	0	250	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	-4	43	155	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	25	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	0	Other small scale reserves.
subtotal	1,423	-512	911	493	
TOTAL REVENUE RESERVE	2,096	-1,052	1,044	-4,986	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	24,542	24,542	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	2,984	2,984	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,272	2,720	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,809	4,188	0	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	33,588	36,195	0	

(+) 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 (Oct) £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Variance - Outturn (Oct) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools						
41,560	Basic Need - Primary	38,750	20,904	36,612	-2,138	274,415	-8,445
26,865	Basic Need - Secondary	29,520	20,123	30,966	1,446	219,592	22,259
841	Basic Need - Early Years	1,687	603	1,346	-341	5,442	192
1,650	Adaptations	1,945	547	1,795	-150	3,442	919
248	Specialist Provision	242	-41	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	2,570	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	166	150	0	650	0
1,500	Temporary Accommodation	1,500	1,249	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	3,809	5,278	0	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,097	1,208	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
79,208	Total P&C Capital Spending	75,442	49,930	75,442	0	569,095	14,261

Basic Need - Primary £8,445k reduction in scheme cost

A total scheme variance of -£8,445k has occurred due to changes since the business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

- Clay Farm (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 FE 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 year's 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 £2,138k 2017/18 slippage

In addition to the £575k detailed above where underspends are forecast due to contingencies not being required. The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £90k slippage 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 forecasting slippage of £71k due to contingencies and risk items not being required.
- Histon Additional Places scheme has experienced £200k slippage from December 2017 to January 2018 due to delays in the planning application being approved
- Wintringham Park Primary in St Neots has also incurred £52k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme is forecasting a £400k slippage due to the start on site being delayed from January 2018 to February 2018 as a consequence of the planning process. A transportation report is required before approval is granted. These are offset by £50k accelerated spend at Godmanchester Bridge Primary School and £20k accelerated spend on Bellbird, Sawston scheme.

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

A total scheme variance of £21,564k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and increased land purchase costs required for the scheme.
- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council 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 £1,446k 2017/18 overspend

An in-year overspend for Littleport of £825k and accelerated spend on Trumpington Community College of £381k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£500k) due to design work now expected to begin later than October 2017. Alconbury Secondary and SEN scheme (£470k) where the design stage on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting £900k of accelerated spend due to revised contractor cash flow reports that are indicating the project is ahead of the scheme's original schedule. Cromwell Community college is also experiencing accelerated spend of £150k to complete the design work to ensure the scheme can achieve the September 2019 completion date.

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 £341k slippage

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review, therefore, it is not expected that any costs will be incurred in 2017/18.

Adaptations £919k increased total scheme cost

Morley Memorial 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 the inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect of £400k which has been transferred from the Basic Need – Early Years budget to undertake an Early Years annex as part of the scheme.

Adaptations £150k 2017/18 slippage

Morley Memorial scheme has incurred a slight delay in the start on site that has resulted in an anticipated £150k slippage. The project will meet its completion date of September 2018.

Schools Managed Capital

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods.

P&C Capital Variation

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

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Oct) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Oct) £000
P&C	-10,305	-1,208	1,208	11.8%	-
Total Spending	-10,305	-1,208	1,208	11.8%	-

6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend – Outturn (Oct) £'000	Forecast Funding Variance - Outturn (Oct) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,760	0
3,904	Adult specific Grants	4,283	4,283	0
17,170	S106 contributions	14,800	14,800	0
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,804	0
26,464	Prudential Borrowing	21,050	21,050	0
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
79,208	Total Funding	75,442	75,442	0

APPENDIX 7 – Performance at end of September 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	20.9%	20.0%	17.2%	Jul-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	43.2	30.0	41.1	Sept-17	↑	R	38 (2016)	43.1 (2016)	During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547. Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	51.6	40.0	52.4	Sept-17	↓	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 UASC, around 9.8% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> • A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs. • A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives. <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	92.9%	96.5%	89.7%	Sept-17	↓	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	3.8% (Jun-2017)	3.8%	8.6%	Sept-17	↓	R			This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Clients with SEND who are NEET	Children and Families	9.4%	9.0%	5.7%	Q2 (Jul - Sept 17)	↑	G	7.0% (2015)	9.2% (2015)	This measure tends to drop at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June). This figure then increases over the next quarter as the service engages with these young people via the Annual Activity Survey. Once identified, the service will continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Sept-17	→	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	84.5%	82.0%	83.0%	Sept-17	↓	G	88.4% (2016)	88.5% (2016)	163 out of 195 primary schools are judged as good or outstanding

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	85.5%	75.0%	85.5%	Sept-17	➡	G	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to remain comparable with statutory neighbours and the England average
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
Proportion of income deprived 2 year olds receiving free childcare	Learning	78%	80.0%	75.4%	Spring Term	⬇	A			There were 1,703 children identified by the DWP as eligible for the Spring Term. 1,284 took up a place which equates to 75.4%

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing & Maths at KS2</i>	Learning	30%	21%	27%	2016	↑	R			2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English & Maths at GCSE</i>	Learning	37%	26%	29%	2016	↑	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	0.7%	3.0% (Pro-Rata)	1.2%	Sept-17	↑	R	5.8% (2015-16)	5.8% (2015-16)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	98.1%	93.0%	98.4%	Sept-17	↑	G	88.2% (2015-16)	86.9% (2015-16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 15/16 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	47.9%	50.1%	49.2%	Sept-17	↑	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	51.3%	57.0%	51.9%	Sept-17	↑	A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	124.8	564 by year end (282 (Pro-Rata for report period)	150.1	Sept-17	↑	G	548.5 (2015-16)	628.2 (2015-16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	504.3	429	532	Aug-17	↓	R	N/A (Local Indicator)		<p>As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A & E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	148.4	114	159.4	Aug-17	↓	R	N/A (Local Indicator)		<p>In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.8%	12.5%	12.8%	Aug-17	→	G	9.0% (2015-16)	6.7% (2015/16)	<p>Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	Community & Safety		2,200	2,191	Jul-17	↑	G			<p>Figures to the end of July show that The number of people completing courser are currently 21,919 learners taking courses in the most deprived wards.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
The number of people starting as apprentices	Community & Safety		4,574	3,340	2016/17	↑	G			<p>Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>

APPENDIX 8 – P&C Portfolio at end of August 2017

Programme/Project and Lead Director	Brief description and any key issues	RAG
Transforming Lives Practice Governance Project Claire Bruin / Jane Heath	<p>The project board has made the decision that the Transforming Lives Practice Governance Project will no longer be a project and will revert to the role of a governance group for Transforming Lives practice. The group will continue to be lead by the Principal Social Worker, who will oversee the process of reviewing actions on the project plan and turning them into actions for the group. The focus of the governance group will be on implementation of the Transforming Lives approach at service level and on ensuring cultural change; ongoing evaluation will be part of this role.</p> <p>The outcomes of quality audits will be used to inform the ongoing development of service implementation plans, and to set the direction for further training and development. The Principal Social Worker will also lead six reflective practice session each year. Standard agenda items for the group will include: service plans (quality and implementation), customer care and feedback plus celebrating best practice.</p> <p>As this is no longer a project, the group will no longer contribute to this Finance & Performance Report.</p>	GREEN
Building Community Resilience Programme: Sarah Ferguson / Elaine Matthews	<p>'Innovate and Cultivate Fund' was relaunched on 27th September by Cllr Steve Criswell and Cllr Mandy Smith – 65 organisations attended a workshop with service leads from the current priorities: Adult Social Care, Children and Families and the Waste Service. The fund has been split into two streams: a small grants scheme (£2k- £10k) focusing on capacity building and developing and strengthening community networks and a large grants scheme (up to £50k) with a focus on innovative projects and piloting new ideas and approaches. The small grants have a simplified one-stage application process and are no longer required to present to panel, and the large grants continue with the existing two-stage process. Both funds still require a return on council investment and must focus on one or more of the seven key outcomes that are prioritised by Cambridgeshire County Council for Cambridgeshire residents.</p> <p>The fourth cohort of Councillors have started the Councillors as Community Connectors programme – a peer learning programme led by Cllr Criswell, supported by officers and partners such as Support Cambridgeshire,, to share techniques and good practice to enable community building.</p> <p>A workshop for the Communities and Partnerships Committee was held in Wisbech focusing on deprivation, followed by a short tour of Waterlees.</p> <p>Parish Council Development Plan, which sets out how we will work together to support Town & Parish Councils, based on a survey of Parish Councillors and Clerks, has gone out to consultation. The plan has been developed with Parish Councils, District Councils and key support organisations.</p> <p>A full round of Time Credit network meetings has taken place, and training is planned this month for potential new earn partners that want to come on board.</p>	GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p>0-19 Commissioning: Meredith Teasdale / Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model that is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> Options appraisal completed and recommended option taken forward Specification collaboratively completed to an advanced position Method statement completed to an advanced position Financial envelope agreed to the point of a jointly owned master spreadsheet <p>The next steps are to progress JCU governance in support of commissioning options and determine provider response to the recommended option. This was discussed at a board to board meeting in September. Critical to furthering the work stream is agreement of future savings from each of the commissioning organisations and clarity about future savings assumptions, this will be discussed at the November JCU following commissioner agreement of the financial envelope.</p> <p>Work stream logs to include risks, issues, actions and decisions are complete to date, and an extensive engagement log is in place evidencing wide spread stakeholder engagement that has influenced the principles, specification and outcomes sought from this work.</p> <p>Once all the above are approved and in place, the current timeline will be updated with the detailed planning required to deliver the next phase.</p> <p>New guidance from NHS England (ISAP) will impact on taking 0-19 service forward and may delay the procurement a further year to April 2019, We await confirmation of the CCG's approach to contract award and provider response to the recommended option as these 2-elements will define the Local Authority approach.</p> <p>A draft Spec has been distributed to providers in support of their pursuance of the recommended option.</p>	<p>GREEN</p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
Children's Centres: Helen Freeman / Theresa Leavy	The Public Children's Centre consultation closed on 22 nd September. A response document will be taken for discussion at Full Council on 17 th October, where Members will be asked to agree the proposals outlined in the consultation.	AMBER
Mosaic: Sue Grace / Joanne Hopkins	<p>New Board established, project team strengthened in terms of capacity and capability – including experienced project lead Joanne Hopkins – project plan & milestones and risks & issues revised and these are reviewed and updated at each project board.</p> <p>Technical workstreams progressing well and migration work is beginning in earnest. Reporting workstream is a little behind target due to resourcing issues – these have now been addressed.</p> <p>Developing strategies to engage and involve the wider business in the programme. Dedicated section on the website in development and shared with Board, training and support for Change Champions and Super Users underway.</p> <p>The plan for go-live of the system in the first quarter of 2018/19 will be reviewed in December as it is dependent on the results of the data migration and the implications of the delay in the go live date for ERP Gold, which needs to be worked through.</p> <p>Following review by colleagues in Children's Services we are no longer going to be adopting the Signs of Safety module and will be developing our own forms. Adults are looking at finance resourcing requirements for Mosaic as part of a wider review of Business Support functions.</p> <p>Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges – current issues are identified below.</p> <ul style="list-style-type: none"> • In some areas Servelec are not providing the capacity and responsiveness we need – some issues around the process design workshops have been addressed but they are still not fully meeting our requirements; discussions are underway about the nature of the support relationship between Servelec and LGSS IT this too needs to be resolved. • The Accountancy budget code structure hasn't been finalised / agreed between Children's and Adults accountants. Work can continue on the service structure build but the code structure is required for the final build, and to determine the AP & AR interface specification, meetings scheduled to address this. • The new Adam DPS domiciliary care contract is being implemented during the development phase of mosaic financials and is unable to provide confirmed requirements at the moment. Mosaic Finance project will need to allow for these requirements once know and incorporate into the build. 	AMBER

Programme/Project and Lead Director	Brief description and any key issues	RAG
Accelerating Achievement: Keith Grimwade	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	AMBER
Children's Change Programme: Theresa Leavy / James Gemmell	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options will be explored;</p> <ul style="list-style-type: none"> • Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams • 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 • 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) • Further opportunities to share services with Peterborough CC 	GREEN

CHILDREN AND YOUNG PEOPLE POLICY AND SERVICE COMMITTEE AGENDA PLAN	November 2017 – updated	
---	-------------------------	--

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

+ indicates items expected to be confidential, which would exclude the press and public. Additional information about confidential items is given at the foot of this document.

Draft reports are due with the Democratic Services Officer by 10.00am seven clear working days before the meeting.

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
05/12/17	Minutes and Action Log	Democratic Services	Not applicable	22/11/17	24/11/17
	Supported Accommodation for Children in Care After Young People aged 16-18	L Hutson	2017/030		
	Free School Proposals	H Belchamber	Not applicable		
	New Primary School in Chatteris - Update	C Buckingham	Not applicable		
	Annual Corporate Parenting report	L Williams/ F Mackirdy	Not applicable		
	Capital Investment for Sawtry Village Academy	K Grimwade	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Estimating Demand for Education Provision arising from New Housing Developments (revision of methodology) (previously titled Revisions to Multipliers)	C Buckingham	2017/047		
	Apprenticeships Take Up and Outcome	K Grimwade	Not applicable		
	CUSPE Report: Educational Attainment	K Grimwade	Not applicable		
	Service Committee Final Review of Draft Revenue and Capital Business Planning Proposals for 2018-19 to 2022-2023	W Patten	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
09/01/18	Minutes and Action Log	Democratic Services	Not applicable	22/12/17	29/12/17
	Free School Proposals	H Belchamber	Not applicable		
	Outcomes Focused Reviews - Phase Two Recommendations for: <ul style="list-style-type: none"> Cambridgeshire Outdoors Cambridgeshire Music 	A Askham	2018/017		
	Attendance (including alternative provision and exclusions)	H Belchamber	Not applicable		
	Home to School/ College Transport	H Belchamber	tbc		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Business Case to address challenges in Children's Social Care: <ul style="list-style-type: none"> Diagnostic Recruitment and Retention of in-house foster carers 	L Williams	tbc		
	Legal Support Improvement Plan: Six Month Update	Q Baker	Not applicable		
	Schools Funding Formula Approval	M Wade	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments and Training Plan	Democratic Services	Not applicable		
<i>[13/02/18] Provisional Meeting</i>					
13/03/18	Minutes and Action Log	Democratic Services	Not applicable	28/02/18	02/03/18
	Free School Proposals	H Belchamber	Not applicable		
	Key Stage 4, Post 16 and Virtual School Results	J Lewis	Not applicable		
	Education Strategy and Plan	J Lewis	Not applicable		
	Childcare Sufficiency	J Lewis	Not applicable		
	Children's Centres Update	L Williams	Not applicable		

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		
	Agreed Syllabus	H Manley	KD 2018/008		
	Annual Youth Offending Service (YOS) Report	S Ferguson/ T Watt	Not applicable		
	Update on Domestic Abuse and Sexual Violence work in Children and Education services	S Ferguson	Not applicable		
	Finance and Performance Report	C Malyon/ M Wade	Not applicable		
	Agenda Plan, Appointments to Outside Bodies and Training Plan	Democratic Services	Not applicable		
<i>[10/04/18] Provisional Meeting</i>					
22/05/18	Notification of the Appointment of the Chairman/ Chairwoman and Vice Chairman/ Chairwoman	Democratic Services	Not applicable	09/11/18	11/05/18
	Minutes and Action Log	Democratic Services	Not applicable		
	Free School Proposals	H Belchamber	Not applicable		
	Children's Change Programme update on achievements: <ul style="list-style-type: none"> No Wrong Door Looked After Children Multi-Agency Safeguarding Hub (MASH) 	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		

1018/19 - Items to be added:

(July 2018 – moved from January 2018) Future Capacity of Cambridge City Primary Schools	H Belchamber/ R Pinion	2018/004
Annual Corporate Parenting report – annual item (November 2018)	L Williams	n/a
Estimating Demand for Education Provision (multipliers) – annual item (December 2018)	H Belchamber	Key Decision

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

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

Vacancies are highlighted in yellow.

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Accelerating the Achievement of Vulnerable Groups Steering Group The Group steers the development and implementation of the Accelerating Achievement Action Plan, which aims to rapidly improve the educational achievement of vulnerable groups.	6	2	1. Councillor A Costello (Con) 2. Councillor L Joseph (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Cambridgeshire Culture Steering Group The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups.	3	3	1. Councillor S Bywater (Con) 2. Councillor N Kavanagh (Lab) 3. Cllr L Joseph (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Schools Forum The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor J Whitehead (Lab)	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk
Educational Achievement Board For Members and senior officers to hold CFA/ People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire. Elected Member representation previously consisted of the Chair and Vice-Chair of CYP and CYP Spokes.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Cllr P Topping (Con)	Fiona MacKirdy Interim Head of Service Looked After children 01223 715576 fiona.mackirdy@cambridgeshire.gov.uk
New Street Ragged School Trust Management of the Cambridge Learning Bus, which provided enhanced curriculum support to Cambridge City nursery and primary schools. It travels to the schools where the Learning Bus teacher and teaching assistant deliver workshops.	2	2	1. Councillor L Nethsingha (LD) 2. Councillor J Whitehead (Lab)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Outcome Focused Reviews	As required	4	<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>
Standing Advisory Council for Religious Education (SACRE) To advise on matters relating to collective worship in community schools and on religious education. In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	<ol style="list-style-type: none"> 1. Councillor C Richards (Lab) 2. Vacancy 3. Vacancy <p>Details of SACRE's work sent to the Chairman and Lead Members 16.11.17 to invite expressions of interest from members of their Groups.</p>	<p>Kerri McCourty Business Support Team</p> <p>kerri.mccourty@cambridgeshire.gov.uk</p>

NAME OF BODY	MEETINGS PER ANNUUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Virtual School Management Board The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.	Termly	1	Councillor A Costello (Con)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire’s Virtual School for Looked After Children (ESLAC Team) 01223 699883 edwina.erskine@cambridgeshire.gov.uk

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Cambridgeshire Music Hub A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor L Every 2. Councillor S Taylor	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire School Improvement Board To improve educational outcomes in all schools by ensuring that all part of the school improvement system work together.	6	2	1. Councillor S Bywater (Con) 2. Councillor C Richards (Lab)	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
College of West Anglia Governing Body One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.	5	1	1 vacancy* * The appointment is subject to the nominee completing the College's own selection process.	Rochelle Woodcock Clerk to the Corporation College of West Anglia 01553 815288. Ext 2288 Rochelle.Woodcock@cwa.ac.uk
F40 Group 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.	tbc	1 +substitute	Councillor P Downes (LD). Substitute: Cllr S Hoy (Con)	Meredith Teasdale Service Director: Strategy and Commissioning 01223 714568 Meredith.teasdale@cambridgeshire.gov.uk
Huntingdonshire Area Partnership Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org) also attends them. Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby (gill.hanby@cambridgeshire.gov.uk).	3-4	1	Councillor A Costello (Con)	Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG dawn.shepherd@cambridgeshire.gov.uk 01480 699173

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS
Joint Consultative Committee (Teachers) The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy <i>(appointments postponed pending submission of proposals on future arrangements)</i>	Keith Grimwade Director of Learning 01223 507165 Keith.Grimwade@cambridgeshire.gov.uk
Local Safeguarding Children's Board LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	tbc	1	Councillor S Bywater (Con)	Andy Jarvis, LSCB Business Manager 07827 084135 andy.jarvis@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	<p>Cllr S Bywater Cllr A Costello Cllr P Downes Cllr L Every Cllr A Hay Cllr S Hoy Cllr L Nethsingha Cllr J Wisson Cllr H Batchelor Cllr D Connor Cllr K Cuffley Cllr L Joseph Cllr C Richards Cllr T Sanderson Cllr J Gowing Cllr A Bradnam A Read</p>	75%

2.	Schools Funding	1.To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire; 2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.	High	31.10.17 Room 128, 4.00-5.30pm	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	Cllr H Batchelor Cllr S Bywater Cllr P Downes Cllr Lis Every Cllr A Hay Cllr S Hoy Cllr A Taylor Cllr S Taylor Cllr J Whitehead	58%
3.	Multipliers and Place Planning			28.11.17 4.00-5.00pm KV Room	<i>Clare Buckingham & Mike Soper</i>	Presentation and discussion	CYP and E&E Members and Subs		

Areas for consideration:

- Commissioning Services – what services are commissioned and how services are commissioned across People and Communities
- Special Educational Needs - strategy, role and operational delivery
- Meeting with Voices Matter (Young People's Council) (Michelle Dean / Sarah-Jane Smedmor)
- Place Planning 0-19; commissioning new schools, admissions and Transport (Hazel Belchamber)
- Visit to the Multi-agency Safeguarding Hub (MASH) (Jenny Goodes)

