CHILDREN AND YOUNG PEOPLE COMMITTEE

Tuesday, 19 October 2021

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Multi-Function room New Shire Hall PE28 4YE [Venue Address]

AGENDA

Open to Public and Press by appointment only

CONSTITUTIONAL MATTERS

1.	**Apologies for absence and declarations of interest** *Guidance on declaring interests is available at http://tinyurl.com/ccc-conduct-code*	
2.	**Minutes - 14 September 2021 and Action Log**	**1 - 22**
3.	**Petitions and Public Questions**	

KEY DECISION

4.	**Household Support Grant_**	**23 - 32**

DECISIONS

5.	**Business Planning Proposals for 2022-27 – opening update and overview**	**33 - 58**
6.	**Service Committee review of the draft 2022-23 capital programme**	**59 - 86**
7.	**Children and Young People Committee Agenda Plan, Training Plan and Appointments**	**87 - 102**

Attending meetings and COVID-19

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The Children and Young People Committee comprises the following members:

Councillor Bryony Goodliffe (Chair) Councillor Maria King (Vice-Chair) Councillor David Ambrose Smith Councillor Michael Atkins Councillor Alex Bulat Councillor Claire Daunton Councillor Anne Hay Councillor Samantha Hoy Councillor Jonas King Councillor Mac McGuire Councillor Keith Prentice Councillor Alan Sharp Councillor Philippa Slatter Councillor Simone Taylor and Councillor Firouz Thompson Canon Andrew Read (Appointee) Flavio Vettese (Appointee)

Clerk Name:	Richenda Greenhill
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Children and Young People Committee: Minutes

Date: 14 September 2021

Time: 2.00pm – 4.37pm

Venue: Multi-Function Room, New Shire Hall, Alconbury Weald PE28 4YE

Present: Councillors D Ambrose Smith, M Atkins, A Bulat, C Daunton, D Dew, B Goodliffe (Chair), A Hay, J King, M King (Vice Chair), M McGuire, L Nethsingha, K Prentice, A Sharp, P Slatter and S Taylor

Co-opted Member:
Canon A Read, Church of England Diocese of Ely

Apologies: Councillor S Hoy, substituted by Councillor D Dew; Councillor F Thompson, substituted by Councillor L Nethsingha; and F Vettese, co-opted member representing the Roman Catholic Diocese of East Anglia

Also present: Councillor S Ferguson
Mayor Dr Nik Johnson (to agenda item 8)

12. Change to Committee Membership

The Committee noted that Councillor M McGuire had replaced Councillor S Bywater as a member of the Children and Young People Committee, and that Councillor S Bywater had replaced Councillor J Schumann as a substitute member of the committee.

The Chair welcomed Councillor McGuire, commenting that as a former Chairman of the Council he brought a wealth of knowledge and experience to the committee. She also placed on record her thanks to Councillor Bywater for his contribution to the committee's work in recent years, first as a committee member and more recently as the previous committee chair.

13. Apologies for Absence and Declarations of Interest

Apologies were noted as reported above.

Councillor M McGuire declared a non-pecuniary interest in Item 8: Home to School Transport, in that he had a grandchild entitled to Post 16 transport on the grounds of special educational needs or a disability. Minute 19 below refers.

14. Minutes – 29 June 2021 and Action Log

The minutes of the meeting on 29 June 2021 were approved as an accurate record, subject to the addition of more detail around the comments made in relation to foster carers.

Individual Members raised the following queries in relation to the action log:

- asked when training on the role of foster carers would be delivered and that this should be made available to all Members. Officers stated that the committee's request for this training had been added to the committee training plan and that a date would be arranged.

- asked when information on the location of the county's small school's would be circulated. The Director of Education undertook to share this with committee members.

15. Petitions and Public Questions

The Committee received one petition from Nadia Bowes and Mayor Dr Nik Johnson, which was heard at Item 8: Home to School Transport, and one public question from James Boyle, a local resident, in relation to secondary school provision for St Neots.

Mr Boyle's question was published on the Council's website and circulated electronically to all members of the committee in advance of the meeting. A copy is attached at Appendix 1 with the Chair's response. There were no questions of clarification from the committee. Details of the detailed student forecasts and methodology behind these would be shared with Mr Boyle and also made available to any members of the public who wished to view them. ACTION

16. Recommissioning of Appropriate Adult (PACE) Service and Reparation Services across Cambridgeshire and Peterborough

The Committee was invited to approve the recommissioning and procurement of two services. The Appropriate Adult Service ensured that every young person and vulnerable adult taken to a police station had their rights to appropriate adult support protected. There was a statutory duty to provide this service on a face to face basis every day of the year for children and young people aged 10 to 17 and vulnerable adults should be provided with the same support. The Reparation Service was integral to the restorative justice system and provided a structured way for offenders to make amends for their offences. The Appropriate Adult Service was co-commissioned and funded by the County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire Constabulary with the County Council acting as lead commissioner. The cost would be over £500k for a five year contract. The Reparation Service was co-commissioned and funded by CCC and PCC with CCC again acting as lead commissioner. The annual budget for Reparation Services was £90k. Consideration had been given to delivering the service in-house, but officers judged that the difficulties in doing so would outweigh the benefits and so advised that the services should be recommissioned with external providers.

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

- commented on the importance of these services being delivered by the right people and welcomed the continuity in provision.

- commented that no reference was made to the impact on the community in the body of the report, although this was subsequently referenced at paragraph 4.4. Officers stated that it was a requirement that providers liaised with the local community, but that reparation to the victim took priority.

- asked whether a similar report would be taken to the Adults and Health Committee. Officers stated that there had been discussions around whether this decision should be taken by the Children and Young People (CYP) Committee or the Adults and Health (A&H) Committee. As it related to a statutory duty in relation to children and young people it had been brought to CYP.

- asked for clarification of the costs apportioned to each of the three co-commissioners. Officers stated that for the Appropriate Adult Service both CCC and PCC would contribute 37% of the cost with the remaining 26% funded by Cambridgeshire Constabulary. The cost of the Reparation Service was split equally between CCC and PCC.

- queried what support was provided in relation to the Appropriate Adult Service by the Office of the Police and Crime Commissioner (P&CC). Officers stated that the P&CC helped apply the learning from a previous pilot project, kept officers informed of policy changes and supported liaison with Cambridgeshire Constabulary, but did not make a financial contribution to the service.

- asked the maximum cost of the contracts covered by the delegated authority proposed at recommendation (b). Officers stated that suppliers could not bid over the sum available or their bids would be rejected. When the tender was launched the Council would provide a pricing schedule so bids might be received which were lower than the available budget.

- Asked what sum was in the budget now as an increase of £57.5k was shown in the report. The Executive Director: People and Communities stated that this had been identified as a budget pressure.

It was resolved unanimously to:

a) Agree the recommissioning and procurement of Appropriate Adult (Police and Crime Evidence) services and Reparation Services across Cambridgeshire and Peterborough; and

b) Delegate authority to the Executive Director: People and Communities to commit funding at the time of the award of the contract.

Co-opted members of the committee were eligible to vote on this item.

17. Tender for Early Years Provision in Arbury, Cambridge City

The Committee was advised that the Council had a statutory duty to provide sufficient early years (EY) places. The current EY provider in Arbury provided 74 sessional places which enabled local families to access their free entitlement, but did not wish to continue. Officers were seeking the Committee's agreement to launch a tender process to secure a new EY provider to provide continuity of provision.

Councillor Cox Condron, local Member for Arbury Division, had provided written comments in support of the officer recommendation. A copy is attached at Appendix 2.

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

- asked for more information about demand for EY places in Cambridge and around the county and how these were funded. Officers stated that a review of the demand for EY places was currently underway. Demand for places in Cambridge City was higher than elsewhere in the county which supported the officer recommendation to seek a new provider for Arbury, but officers were not aware of any shortage of places. The Service Director for Education stated that his November report would include a sufficiency analysis for the whole of Cambridgeshire. All places were funded through the Early Years Block within the Dedicated Schools Grants (DSG). These resources were targeted to meet statutory sufficiency requirements

- asked whether any skills shortages were being experienced by EY providers. Officers stated that EY was a vocational profession and that the tiered training approach offered by local colleges was proving successful. EY settings were though experiencing the same recruitment challenges as many other sectors

- asked why the current provider had chosen to withdraw its provision in Arbury and whether there were any lessons to be learned from this. Officers stated that the existing provider was a national organisation which was re-structuring its offer

- asked about the implications of the expansion of Greater Cambridge on EY provision. Officers stated that new developments usually located EY settings on school sites via Section 106 funding and looked for a contribution of land. Officers worked with the planning team and developers across the county to ensure sufficient EY provision for new developments

- asked about the projected number of EY places needed in Arbury over the next five years compared to the number needed in the past five years. Officers offered to provide this information outside of the meeting ACTION

It was resolved unanimously to:

> Approve the launch of a tender process to secure a new childcare provider to deliver early years and childcare from 38 Carlton Way, Cambridge, CB4 2DE.

Co-opted members of the committee were eligible to vote on this item.

18. Finance Monitoring Report – July 2021

The Committee was advised that the main area of change from the last report related to an increase in costs relating to children in care. This was due to an increase in the complexity of the needs of the children concerned rather than an increase in the number of children being supported. Officers had been able to mitigate these costs during the current financial year, but it remained a volatile budget.

A Member raised the following issue in relation to the report:

- noted that there were now seven young people placed in residential care homes and asked whether the Council had enough residential places available. The Service Director for Children and Safeguarding stated that the service was currently looking at whether there was a need for the Council to create its own residential provision. Demand for residential places for children and young people remained high nationally and officers were working on a business plan to deliver this service in anticipation of Department for Education funding being available in this area in the next financial year

The Committee:

a) Reviewed and commented on the report.

b) Noted the Section 256 arrangement in respect of the Special Educational Needs & Disabilities (SEND) Information, Advice & Support Service (IASS).

c) Noted the Section 76 agreement in respect of Speech and Language Therapy (SaLT).

d) Noted the Section 75 agreement in respect of Occupational Therapy (OT)

19. Home to School Transport

Councillor M McGuire declared a non-pecuniary interest in Item 8: Home to School Transport, in that he had a grandchild entitled to Post 16 transport on the grounds of special educational needs or a disability. Minute 13 above also refers.

The Committee was advised that the Council had a statutory duty in relation to the provision of home to school transport to eligible children and young people. It also provided some discretionary support with transport to some families in line with its current published policy. Members' attention was drawn to the discretionary provision of free transport to after school clubs run by five of the county's area special schools. A proposal to consult on ending this discretionary provision had been approved by the Committee in January 2020. However, this had not been pursued due to Covid. Officers acknowledged the benefits of attending after school clubs for those children and young people currently in receipt of this discretionary provision. However, the same provision was not made available to all special school pupils or to children and young people with education, health and care plans (EHCP) in mainstream settings, so

the current provision was not equitable. Officers proposed conducting a wider consultation process which would capture the views both of those currently receiving the discretionary provision, but also those who were not. It was also proposed to undertake a detailed review of all those routes currently deemed as unavailable (unsafe) for a child to walk to school, accompanied as necessary by an adult.

The Committee heard a petition from Nadia Bowes, a local resident and parent of a child with complex additional needs, and Mayor Dr Nik Johnson which called on the Council to keep after school transport for Cambridgeshire children with additional needs. A copy of the petition was published on the Council's website and circulated electronically to all members of the committee in advance of the meeting. The petition was originally submitted in February 2020 as proposals relating to home to school transport were due to be considered by the Children and Young People Committee in April 2020. Consideration of this issue was subsequently postponed due to Covid-19

Ms Bowes commented that children and young people with additional needs faced real barriers to social inclusion and that these had only been exacerbated by Covid. The opportunity to attend after school clubs offered unparalleled opportunities for these most vulnerable of children and young people to build friendships and relationships in a safe and accessible environment. She expressed concern that many children with additional needs would no longer be able to access these after school activities if their discretionary transport was withdrawn or if a charge was made for the service. Whilst children might be assessed and awarded direct payments to enable them to access activities much of this money remained unspent as suitable activities were not readily available. The situation had become even more difficult during Covid with the need for shielding and some families were on the brink of exhaustion and collapse. Research showed that children with special educational needs and disabilities had been most adversely affected by Covid. She called on the Council to continue the provision of transport to special school after school clubs to give those children the opportunity to attend and improve their quality of life.

The Chair thanked Ms Bowes for bringing her daughter's voice and the voices of the other children and young people accessing transport to special school after school clubs before the Committee as it considered this issue.

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

- thanked Ms Bowes for her eloquence in sharing her family's experience and that of other children and young people with complex additional needs

- suggested that the issue of home to school transport should be considered with the Mayor in the wider context of public transport provision across Cambridgeshire

- expressed the hope that it would be possible to build a transport service that worked better for all by working constructively with the Cambridgeshire and Peterborough Combined Authority and the Greater Cambridge Partnership

- highlighted the importance of public transport links in rural areas

- commented that a decision to review the existing provision did not necessarily mean that it would be removed

- commented that a better way might be found to deliver education transport provision more generally, so reducing the number of education transport appeals

- welcomed the proposed review of unavailable routes

- highlighted the complexity of need experienced by children and young people attending special schools

- expressed support for the review, but emphasised the importance to ensuring that as many people as possible were able to contribute. Officers stated that if the proposed consultation was approved they were keen to broaden the pool of consultees, including capturing the voices of families with children attending special school's which did not currently offer free transport to after school clubs. The Executive Director for People and Communities stated that the PinPoint parent and carer support group would also be a key consultee

- asked about the environmental impact of the provision and suggested that a comprehensive environmental impact assessment should be undertaken. The Service Director for Education confirmed that this issue would be considered

- noted that the Council's budget remained under significant pressure and asked that the cost of offering transport to after school clubs for all children attending the county's special schools should be included in any future report so that the committee could make an informed decision. Officers stated that at present there were 1190 children attending special schools within the county

- asked about the number of children and young people in receipt of personal transport budgets and for clarification around the criteria and the cost per mile of taxi provision. Officers stated that applications were assessed on a case by case basis. The forecast cost for single occupancy taxis for special school transport provision in the current financial year was around £5m. Officers undertook to provide details of the cost per mile for taxi provision outside of the meeting. Action The Service Director for Education emphasised the need to seek efficiency in the delivery of home to school transport

- asked about the timeline for the review of the provision of transport to special school after school clubs should the committee decide to proceed with this. Officers suggested that no changes to current provision should take place before September 2022 to allow sufficient time to consult all interested parties and to consider the responses received. Should any changes to provision subsequently be agreed by the committee families would be given at least a term's notice. Officers offered to share more information on the proposed timeline with the committee if the proposal to consult was approved Action

- the Service Director for Education highlighted the need for equity of access and opportunity for all

- questioned the presumption of withdrawing free transport to the after school clubs run by five of the County's Area Special Schools in the proposed consultation on this provision.

With the consent of the meeting, it was agreed that the wording of recommendation (a) should be amended from, 'That Council should continue to exercise its discretion *or* provide support to families in line with its current published policy and officers undertake a review of any of the discretionary elements' to, That Council should continue to exercise its discretion *and* provide support to families in line with its current published policy and officers undertake a review of any of the discretionary elements.' It was further agreed with the consent of the meeting that recommendation (b) should be amended from, '…to approve the proposal to proceed to consultation on *withdrawing* this discretionary support with effect from September 2022 to, '…to approve the proposal to proceed to consultation on *reviewing* this discretionary support with effect from September 2022.

It was resolved unanimously:

a) That Council should continue to exercise its discretion and provide support to families in line with its current published policy and officers undertake a review of any of the discretionary elements.

b) With particular regard to the provision of free transport to the After School Clubs which are run by five of the County's Area Special Schools, to approve the proposal to proceed to consultation on reviewing this discretionary support with effect from September 2022.

c) Approve the proposal to undertake a detailed review of routes currently deemed as unavailable (unsafe) for a child to walk to school, accompanied as necessary, by an adult.

d) Note the Independent Travel Training pilot project and, in particular, its focus on supporting young people to gain greater independence as they approach adulthood.

e) Note and comment on the criteria which have been proposed for adoption to inform future decisions on Parental Transport Budgets.

Co-opted members of the committee were eligible to vote on this item.

20. Covid-19 Local Support Grant – Summer Holiday Support – Procurement of Voucher Scheme

The first section of the report provided a retrospective update on the chief executive's use of emergency powers to undertake the allocation of supermarket vouchers via Wonde for the summer holiday period. The scheme had run smoothly with vouchers totalling £38k being distributed to families. The feedback from families had been positive and officers were following up on those vouchers which had not yet been taken up. The Education team was also working closely with the Service Director for Adults

and Communities in relation to the support available to families through the County Hub and district councils. These initiatives had shown that the Council could play an important role in supporting economic wellbeing and social mobility. The proposals set out from paragraph 1.14 onwards were designed to maintain this momentum and focused on future support being managed through the County Hub and in collaboration with partners. This would include both direct support to families where needed also connecting families with the provision which was available to them. This model could be delivered from within existing resources during the current financial year.

The Chair asked that her thanks to the Service Director for Education and his team in managing the summer holiday voucher scheme should be placed on record.

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

- expressed their thanks to the local community voluntary groups which had mobilised to offer support to those in need and to the officers for their recognition of the important role played by district councils

- commented that there was a need to be realistic about the level of volunteer support which would be available in the longer term. The Executive Director: People and Communities stated that a community resource group had been established comparing over 50 groups from a variety of sectors. She acknowledged that the volunteer bank might be smaller, but the continuation of this group evidenced a continuing commitment

- asked officers how confident they were that the proposed support model would be as straight-forward to access as the voucher scheme had been. The Service Director for Education stated that, if approved, a good communications plan would be important. However, the new support model would have the advantage of building on an existing brand and all previous communications had referenced the County Hub so levels of awareness should already be good. The single front door to services offered by the County Hub was seen as particularly advantageous

- expressed concern at the need for the chief executive to exercise her emergency powers and expressed the opinion that the committee should meet more frequently. The Service Director for Education stated that this was an exceptional situation whereby officers had not been notified of the grant in time for the decision to be brought before the committee. To delay the decision would have meant the vouchers not being issued in time

- noted the significant sums that had been spent on the voucher schemes, most of which had come from Government, and asked about managing expectation going forward. Officers stated that there had been a lot of questions from parents around whether the voucher schemes would continue. The focus was on making sure that families knew where they could go to get help of they needed it. Given the recent positive news about the economy and jobs market it was hoped that demand for support might reduce, although a core need might remain. The Executive Director: People and Communities stated that providing a low level of support at the root cause of a problem could avoid the need for future specialist interventions which were both less positive for families and more expensive

- asked who the key partners would be for the direct award scheme. Officers stated that the expectation was that the Council would connect the public with the services most able to meet their particular needs, such as district and parish councils, the voluntary sector, charities and schools. The direct award scheme would be delivered via grants to known and trusted organisations

- noted that the appendix to the report did not contain any detailed information about the basket of services available in Fenland. Officers undertook to circulate this outside of the meeting Action

- asked whether there was an end date to the model of support outlined in recommendation (b). Officers stated that it was an evolving picture and that the timing had intentionally been left open. It might though be timely to review the position after Christmas 2021.

At the Chair's request, the Service Director for Education provided a verbal update on Covid-19 in relation to education. All schools had worked hard in preparation for the start of the new school year. Weekly updates would continue to be provided to Members and contingency frameworks were in place to minimise Covid cases. The number of cases was continuing to be monitored and a rise was expected following the return to school. There was still some use of bubbles and face coverings where clusters of cases existed. The focus was on keeping pupils in school and keeping pupils and staff safe.

It was resolved unanimously to:

a) Note the decision made under emergency powers by the Chief Executive of Cambridgeshire County Council to undertake the allocation of supermarket vouchers via Wonde for the summer holiday period.

b) Endorse the model of support outlined in section 2 to mainstream the Covid support for vulnerable families from October 2021 half term onwards.

Co-opted members of the committee were eligible to vote on this item.

The meeting was adjourned from 4.03 to 4.14pm.

21. Service Director's Report: Children and Safeguarding

The return to school was a positive development, but Children's Services were continuing to see the impact of Covid-19 on families and especially on the most vulnerable. The number of child protection plans had gone up during Covid, but was now starting to level off. Strong progress had been made on the overall improvement journey of the service in recent years, but there were some challenges around the recruitment of agency staff at present. Early help and the family safeguarding model were both having a positive impact, with the number of children in care continuing to reduce and the overall figure now in line with the county's statistical neighbours. However, the number of children in care nationally was continuing to increase which

was creating pressure on the number of placements available, particularly for older children and those with more complex needs. This had impacted on costs, but it was hoped the position would begin to ease as children settled back in to school.

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

- expressed their thanks to the Service Director for Children and Safeguarding and his team for their work during an exceptionally difficult time

- asked whether the Government was planning to relax the regulations around placements. Officers stated that there was no indication of this at present. The Department for Education (DfE) had begun drafting legislation around placements for under 16s that were not registered with Ofsted, but only occasional use of this type of placement was made in Cambridgeshire. The DfE had also indicated that it planned to redraft the regulations on children's homes, but had not yet done so. In a crisis situation it was possible to set up bespoke provision in a day, but it took six months to get Ofsted registration

- asked for more information around recruitment issues. Officers stated that they were working with a couple of district councils around key-worker housing. The service was also about to launch a new dynamic and refreshed campaign around permanent recruitment. Work was continuing with universities and colleges to recruit newly qualified staff and officers were also working with agency providers.

The Committee:

a) Noted the information relating to the performance of children's services in Cambridgeshire, and;

b) Noted that while numbers of children in care continue to decline, a number of factors are resulting in an increase in placement costs, and;

c) Noted the actions being explored to address placement availability for children and young people in care.

22. Business Planning Proposals for 2022-27 – Opening update and overview

The report set out the financial context and emerging pressures which would need to be considered as part of the business planning round.

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

- asked whether fully costed options would be brought to the November meeting. The Service Director for Education stated that a report on capacity in relation to education, health and care plans (EHCPs) would be brought forward. His next service director's report would also include the work done on special educational

needs and disabilities (SEND) costs. There was a need to be realistic about delivering the Council's statutory obligations in relation to SEND whilst looking at the shape of the support provided

- commented that cost avoidance in relations to SEND and EHCPs was not always about cuts to services. It could also be about supporting families early and ensuring that mainstream schools were meeting their own obligations to children with additional needs

- Asked whether the potential savings identified in relation to special guardianship orders would be year on year savings. Officers confirmed that this was the case

It was resolved unanimously to:

a) Note the overview and context provided for the 2022-23 to 26-27 Business Plan.

b) Comment on the list of proposals (set out in section 5.3) and endorse their development.

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

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

The Committee was advised that a number of appointments had been made by the Executive Director: People and Communities since the last committee meeting under delegated authority and in consultation with the Chair and Vice Chair of the Children and Young People Committee (CYP) and CYP Spokes. These appointments were shown in italics in the published papers.

The committee was invited to appoint Councillor Philippa Slatter as the Committee's third appointee to the Standing Advisory Council on Religious Education.

One vacancy remained for a CYP nominee to the Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group. The appointment would be made by the Adults and Health Committee.

The Committee was advised that following Council's decision on 20 July 2021 to accept the recommendations of the Independent Remuneration Panel in relation to appointments to the Fostering Panel this would no longer attract a special responsibility allowance. Instead, any elected members appointed to the Fostering Panel would receive the same allowance as other appointees. All Members would be advised of future vacancies on the Fostering Panel and were encouraged to consider whether might want to apply.

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

- asked that training on the work of foster carers should be arranged. Officers advised that this request had already been included on the committee training plan

- asked for clarification of whether the Adults and Health Committee would also be represented on the CCS Quarterly Liaison Group, or whether it would be just CYP's nominees. Action

- expressed interest in an appointment to the Fostering Panel

It was resolved unanimously to:

a) Note the following updates to the committee agenda plan:

   i. The 19 October 2021 reserve meeting date being confirmed to be used for business planning.
   ii. 30 November 2021: New item - Approval to tender for Early Years Provision in Cambridgeshire

b) Note the training plan.

c) Appoint Councillor P Slatter as the third committee representative on the Standing Advisory Council on Religious Education (SACRE)

d) Note verbal updates on committee appointments.

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

(Chair)

Children and Young People Committee 14 September 2021 – Public Speaker

	Name	Question/ comments
	James Boyle, local resident	Back in November 2020 the CYP discussed the DfE's plans to build a new secondary school in Soham under wave 12 of the Free School Programme. At that meeting, Councillors expressed concern over the lack of collaboration between the DfE and the LEA. We now have a similar situation in St Neots where the DfE is proceeding with another wave 12 proposal. Again, there seems to be a lack of communication and collaboration between the DfE and the LEA. CCC officials say were unaware of the DfE plans to proceed until March of this year. The LEA 's stance now is that this is a DfE project and that no action is required from the LEA until the project has run is course. I am very concerned by this lack of engagement. Also, the issue has not been put before this committee, denying our recently elected councillors the opportunity to endorse the project or, indeed, to raise any concerns. In order to assess the St Neots Free School project, councillors will want to be in possession of the full facts. It is very disappointing, therefore, that despite assurances of 'transparency' at the last CYP meeting in June we are now in September and the Feasibility Study into Secondary School provision in St Neots has still not been published. Also, the latest projected student numbers have been circulated without any supporting evidence or details about the underlying assumptions. These figures need to be subjected to public scrutiny if we are to avoid a repeat of previous errors. One of consequences of the previous errors is a failure to secure any potential funding towards the LEA's preferred option of expanding the two existing St Neots schools. In April 2019, the LEA requested £22million of CIL funding for this purpose. In that bid, the LEA stated that the expansion project was "essential" and that "if funding is not identified there is a risk that we will not meet our statutory duties and children will be educated in temporary accommodation or bussed to alternative secondary schools potentially a significant distance away." HDC rejected the proposal out of hand due to lack of detail. The Feasibility Study should provide the missing detail, confirm whether the £22 million figure is accurate and identify any other challenges with this option. As far as I know, the above risk, identified by LEA officers, has not been brought to the attention of the CYP. The failed £22 million bid for an "essential" project has never been mentioned. The

	Name	Question/ comments
		risk of significant additional costs, if the free school option fails, is not mentioned in the Business Planning Proposals for 2022-27 which is on today's agenda. So, again, there is no transparency. Will the committee please confirm that the feasibility study and the detailed student estimates will be made available without further delay and that the issue of secondary school provision in St Neots will be discussed by the CYP at the next available opportunity?
	Name	Response
	Councillor Bryony Goodliffe, Chair, Children and Young People Committee	Thank you for your question. In addition to your question you have raised several points which I will do my best to address. I understand you are concerned that there is a lack of collaboration between the Department for Education (DfE) and Cambridgeshire County Council. I am pleased to inform you that officers from the Council meet bi-monthly with colleagues from the DfE in relation to wider free schools' issues and also have monthly meetings specifically in relation to the St Neots free school. They do this to ensure that there is a joined-up approach and that the Council can provide any information or local area knowledge that is needed. The reason that the matter has not been brought to the Children and Young People Committee is that this Committee is a decision-making body, and as yet there is no decision required in relation to this project. I can though assure you that information has been shared regularly with councillors to make sure that we are up to date with developments. It is also important to remember that the Council has no influence over the Government's central free schools programme and that consideration of the project for approval by this Committee is not required. The feasibility study that you refer to is in its final stages. However, as much of the work was undertaken during COVID restrictions and during a period where schools were under considerable pressure it has understandably taken longer than anticipated. As demographics for St Neots secondary school catchments have changed significantly over the past few years we now believe that there is not a need to increase secondary places in the St Neots area. We have though decided to complete the feasibility study regardless of the falling demographics to ensure that we can respond quickly if there are further changes which would lead to the need to

	Name	Question/ comments
		increase the number of secondary school places in the town. If that proved the case, and if the proposed free school is paused once again, a proposal to increase secondary school places and the related costs - derived from the feasibility study - would be presented to this Committee and to the Capital Programme Board at that time. If approved, the investment necessary to provide the additional places would be included in the Council's business plan. With regard to the funding of the expansion project, I can confirm that a CIL bid was suggested as a possible funding stream for the expansion of secondary provision. Following an initial application in 2018 for CIL funding to Huntingdonshire District Council, who manage and determine priorities for CIL funding, the bid for funding was not resubmitted as we were advised that the level of the request made was likely to exceed the funds available. Since that bid the demographics have changed and the Council is able to continue to meet its statutory duty without an expansion project, so there is no requirement to secure capital funding. The feasibility study will be able to confirm the true cost of an expansion, and should this be required in the future we will look at the various funding options available at that time. With regard to the detailed student forecasts and methodology behind these, these will be shared with you and will also be made available to members of the public who wish to view them.

Item 6: Tender for Early Years Provision in Arbury

Written representations from Councillor Cox Condron, Member for Arbury:

Access to local early years education is vital for many of our Arbury children and their families. As a local councillor, parent and educator with a focus on wellbeing at all ages, I implore the council to consider the need of our youngest residents, their families and our local environment. Preschool provides play, talk, exploration, development of fine and gross motor skills, socialisation and development of relationships. We know this such an important stage of a child's development, but absolutely vital for our children who have missed out so on so much during lockdown . Vital for both our children and for their families. In particular for single parents, those living in poverty and women - Many of whom have had to stop work or been under huge pressure to care for young children at home during the pandemic. Many of whom haven't had access to other parents and families for that additional support vital for their own wellbeing, support and parental development, and many who are living in food poverty.

Local nurseries are such an important part of building communities. The connections made are often the connections that support parents and children throughout the whole of childhood. We have seen the importance of these local connections throughout the pandemic, yet new parents and children in particular have been isolated.

Without continuous provision our children will miss out on play, learning and building connections. They may miss out on fresh food. Our most vulnerable parents living in poverty will have additional stress without the support. Others may lose critical income in a ward which already has a gaping social divide. Those who may travel further afield to access nursery places may now need to drive - adding to the congestion and air pollution at a time when we are committed to reducing car use.

Again, council, I implore you to support continued access to Arbury Preschool

Children and Young People Committee Action Log

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

Minutes of the meeting on 15 September 2020

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

Minutes of the meeting on 10 November 2020

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

Minutes of the meeting on 19 January 2021

Minute	Report title	Lead officer	Action	Response	Status
388.	Schools and Early Year's Funding Arrangements	Jonathan Lewis	It was proposed to target additional funds at the Early Years' sector through the Covid grant or DSG in order to meet sufficiency requirements going forward. Members would receive a briefing note on this proposal.	29.03.21: This will be distributed to Members in April 2021.	

Minutes of the meeting on 29 June 2021

Minute	Report title	Lead officer	Action	Response	Status
8.	Service Director's Report Education	Jonathan Lewis	Officers undertook to provide a list of schools offering breakfast clubs outside of the meeting.	03.09.21: This will be included in the Service Director for Education's report in November 2021.	On-going
		Jonathan Lewis	To provide details of the location of the county's small schools.	03.09.21: This is being collated and will be circulated once complete.	On-going
10.	Cambridgeshire Sufficiency Strategy	Ricky Cooper/ Sue King	A training session on the work of foster carers to be arranged for committee members.	29.09.21: To be covered as part of the Member Induction Session on Corporate Parenting on 22 October 2021 to which all Members are invited.	Completed

Minutes of the meeting on 14 September 2021

15.	Petitions and Public Questions	Jonathan Lewis	Details of the detailed student forecasts and methodology behind these would be shared with Mr Boyle and also made available to any members of the public who wished to view them.	04.10.21: Details of the detailed student forecasts and methodology behind these were sent to Mr Boyle.	Completed
17,	Tender for Early Years Provision in Arbury	Jonathan Lewis/ Penny Price	A Member asked about the projected number of Early Years places needed in Arbury over the next five years compared to the number needed in the past five years. Officers offered to provide this information outside of the meeting.		

19.	Home to School Transport	Jonathan Lewis/ Stephanie Miller	Officers undertook to provide details of the cost per mile for taxi provision outside of the meeting.		
		Jonathan Lewis/ Stephanie Miller	Officers offered to share more information on the proposed timeline with the committee if the proposal to consult was approved.		
20.	Covid 19 Local Support Grant – Summer Holiday Support – Procurement of Voucher Scheme	Jonathan Lewis	A Member noted that the appendix to the report did not contain any detailed information about the basket of services available in Fenland. Officers undertook to circulate this outside of the meeting.		
23.	Agenda Plan, Training Plan and Appointments	Richenda Greenhill	A Member asked for clarification of whether the Adults and Health Committee would also be represented on the CCS Quarterly Liaison Group, or whether it would be just CYP's nominees.	17.09.21: The Public Health team confirmed that the Adults and Health Committee would be represented on the CCS Quarterly Liaison Group by up to three members and that the Children and Young People Committee was invited to nominate up to three further representatives.	Completed

Household Support Grant

To:	Children and Young People Committee
Meeting Date:	19 October 2021
From:	Wendi Ogle-Welbourn, Executive Director for People and Communities
Electoral division(s):	All
Key decision:	Yes
Forward Plan ref:	KD2021/072
	This key decision was added to the Forward Plan on 8 October 2021 under General Exception arrangements on the following grounds: Funding was announced on 7 October 2021. In order for officers to allocate vouchers in time for October half term a decision is required at the October committee meeting. To delay the decision to the Committee's November meeting would mean that families will not receive this support.
Outcome:	The Children and Young People Committee is being asked to agree the process for allocating the Household Support Grant in line with the condition set by Government and officer recommendations.
Recommendation:	It is recommended that the Children and Young People Committee agree the following: a) The principles of the strategy as outlined in section 2. b) The operation of the Direct Voucher Scheme to eligible families. c) Delegate authority to the Service Director for Education to manage the procurement process to ensure the first voucher allocation can take place in October half term. d) The proposal for the operation of the wider support to families and community who need support.

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1. Background

1.1 The Government has announced a household support fund to run from 6th October 2021 to the end of March 2022. The distribution framework of the new grant is noted below.

Awards must be based on the following:

- At least 50% of the total funding will be ring-fenced to support households with children, with up to 50% of the total funding to other households genuinely in need of support this winter. This may include households not currently in receipt of DWP welfare benefits;

- Eligible spend includes:

    - Food. The Fund should primarily be used to provide support with food whether in kind or through vouchers or cash.
    - Energy and water. The Fund should also primarily be used to support with energy bills for any form of fuel that is used for the purpose of domestic heating, cooking or lighting, including oil or portable gas cylinders. It can also be used to support with water bills including for drinking, washing, cooking, and sanitary purposes and sewerage.
    - Essentials linked to energy and water. The Fund can be used to provide support with essentials linked to energy and water (including sanitary products, warm clothing, soap, blankets, boiler service/repair, purchase of equipment including fridges, freezers, ovens, etc.), in recognition that a range of costs may arise which directly affect a household's ability to afford or access food, energy and water.
    - Wider essentials. The Fund can be used to support with wider essential needs not linked to energy and water should Authorities consider this appropriate in their area. These may include, but are not limited to, support with other bills including broadband or phone bills, clothing, and essential transport-related costs such as repairing a car, buying a bicycle or paying for fuel. This list is not exhaustive.
    - Housing Costs. In exceptional cases of genuine emergency where existing housing support schemes do not meet this exceptional need, the Fund can be used to support housing costs. Where eligible, ongoing housing support for rent must be provided through the housing cost element of Universal Credit (UC) and Housing Benefit (HB) rather than the Household Support Fund. In addition, eligibility for Discretionary Housing Payments (DHPs) must first be considered before emergency housing support is offered through the Household Support Fund. The Authority must also first consider whether the claimant is at statutory risk of homelessness and therefore owed a duty of support through the Homelessness Prevention Grant (HPG).

        - In exceptional cases of genuine emergency, households in receipt of HB, UC, or DHPs can still receive housing cost support through the Household Support Fund if it is deemed necessary by their Authority. However, the Fund should not be used to provide housing support on an ongoing basis or to support unsustainable tenancies.

        - Individuals in receipt of some other form of housing support could still qualify for the other elements of the Household Support Fund, such as food, energy, water, essentials linked to energy and water and wider essentials.
        - The Fund cannot be used to provide mortgage support, though homeowners could still qualify for the other elements of the Fund (such as food, energy, water, essentials linked to energy and water and wider essentials). Where a homeowner is having difficulty with their mortgage payments, they should contact their lender as soon as possible to discuss their circumstances as lenders will have a set procedure to assist.
        - The Fund can exceptionally and in genuine emergency be used to provide support for historic rent arrears built up prior to an existing benefit claim for households already in receipt of Universal Credit and Housing Benefit. This is because these arrears are excluded from the criteria for Discretionary Housing Payments. However, support with rent arrears is not the primary intent of the fund and should not be the focus of spend.

    - Reasonable administrative costs. This includes reasonable costs incurred administering the scheme. These include for example:
        - staff costs
        - advertising and publicity to raise awareness of the scheme
        - web page design
        - printing application forms
        - small IT changes, for example, to facilitate MI production

- Eligible spend does not include:
    - Advice services such as debt advice;
    - Mortgage costs.

- It is expected that the focus of support should be on food and bills and that support for housing costs should only be given in exceptional cases of genuine emergency. Beyond this, Authorities have discretion to determine the most appropriate scheme for their area, based on their understanding of local need and with due regard to equality considerations.
- Individual awards can be whatever type and amount is deemed appropriate by Authorities for the receiving household, bearing in mind the overall spend eligibility priorities listed above and the risk of fraud and error. Awards to any given household can cover only one of the spend eligibility categories listed above or can cover several.
- Authorities should not make Household Support Fund eligibility conditional on being employed or self-employed, or directly linked to a loss of earnings from employment or self-employment. This will ensure that there is no National Insurance Contribution liability payable on any payments by either the claimant, the Authority or employer.

1.2 The purpose of this report is to consider how best to meet these requirements and support those families in the most challenging circumstances arising from the Covid-19 situation.

2. Main Issues

Proposal

2.1 The Winter Grant Scheme was initiated in November 2020 via a central government grant to local authorities to provide practical support to those whose lives have been impacted by COVID-19 through the winter months. From April 2021 onwards the scheme has been renamed the COVID Local Support Grant. The Winter Grant Scheme provided us with an opportunity in Cambridgeshire to reach those who needed support with food, fuel, or other essential supplies through the winter months. It also simultaneously presented an opportunity to link individuals and families with longer term support who otherwise may not have known about or felt confident enough to seek it.

2.2 The approach to delivering this in Cambridgeshire has been one of partnership working with public sector, voluntary sector partners and communities, recognising that those who live and work locally are often best placed to identify those in need of support. The Grant enabled us to provide food vouchers to those children eligible for free school meals in the school holidays, an increased investment into our universal preventative services to support households facing financial hardship. A Direct Award scheme was also set up to give community groups and other public sector partners the ability to provide immediate support with food, fuel, or other essential supplies to those in their community who are experiencing financial hardship, whilst also linking them to longer term support. This hybrid model of delivery has enabled us to reach those who we may not otherwise have reached, through local networks.

2.3 This way of working reflects the Think Communities principles of person-centred, place-based and system working to support individuals and families. We have also seen the benefit of the 'hub' model of working, which at times has included proactive contact to families and individuals (not waiting for them to find/come to us) and helping families and individuals navigate the system to access the support they need, be it debt advice, housing problems or support to self-isolate due to COVID-19. It also recognises the importance of addressing and alleviating the presenting 'symptoms' of poverty (i.e., that people have food on the table, can heat their homes and can access other essential supplies) to effectively engage more preventative forms of support and opportunities that may increase social mobility.

2.4 The grant and its proposed allocation is shown in the table below. The following sections outline how the money will be spent.

	Cambridgeshire
Grant Received	£3,581,424.56
Proposed allocation -	
• Direct Voucher Scheme (*)	1,124,266
• Wider Support Scheme	2,457,158

(*) this is a current estimate based upon the summer voucher scheme take up

Direct Food Voucher Scheme

2.5 It is our intention to continue to provide the Direct voucher scheme in a similar way to the process we followed in the past 12 months.

2.6 The Direct Voucher Scheme offers parents a voucher for a choice of supermarkets which are sent to eligible families automatically using school data and information held by the Local Authority. Each eligible child received a £15 voucher for each week of the school holidays (£3 per day). Those eligible for the voucher will be those pupils who met the following criteria –

- Early Years Pupil Premium,
- Children that access funded two-year-old education
- Eligible for Free School Meals
- Students eligible for 16+ bursary.

2.7 We would fund pupils on school roll, regardless of where they live. We have a reciprocal agreement with other LA's in the Easter Region to fund pupils in their setting for 4-16 education. For colleges, we would work with each of the establishments to follow similar arrangements they may operate with their eligible pupils. This may involve cash payment. We will only fund in this position those that live in Cambridgeshire. We will also seek to reach out to parents in independent schools in the County to offer them support if they meet the criteria.

2.8 The scheme we are proposing would fund vouchers across the following periods

- October Half term - £15 per eligible child
- Christmas - £30 per eligible child
- February Half Term - £15 per eligible child

2.9 Given the timing of the first voucher (aiming to be released on the 22nd October), we will seek an exemption from contract regulations with a view that the remaining voucher scheme goes via a compliant procurement process. There is insufficient time to undertake the full process of procurement and set up data systems to allocate in time. We will continue to use the existing voucher provider (Wonde) for this first round.

Proposals for wider support

2.9 We have started detailed discussions with our partners across Cambridgeshire, via our district and city council relationships and through discussion at the Community Resilience Group meeting. These discussions will help shape and target the approach we take with the remaining funding, but the core offer will closely align to our most recent delivery models:

- Funding passed to each district and city council to enable them to make direct awards to households in urgent need
- Funding to support the work of our Local Assistance Scheme, which brings together a range of agencies with coordination provided by the Citizens' Advice Bureau
- Investment into other agencies that can provide urgent and practical assistance when needed, including voluntary, community and faith sector organisations.

2.10 We also propose to engage with our County Councillors who have supported significant levels of community activity throughout the pandemic, to make sure that we harness their

local knowledge, and direct any funding, if available, to local groups that might more easily reach people in greatest need than we can.

2.11 Fundamental to the way this fund is spent is our ability to proactively identify people in need, and we will be developing mechanisms to analyse data from multiple sources to help with this. We will continue to operate a relatively light touch application process, especially important given that people are likely to be in immediate need and will continue to also try to encourage and enable people helped with financial or other practical support to also seek support from advice and other agencies.

2.12 We will also make sure our own services are aligned to the scheme, most notably our adult skills and libraries services, both of which can provide longer term connectivity and support to help people increase their learning and earnings.

2.13 A small proportion of the funding will need to be retained to cover our staffing costs for the wider support and voucher scheme, and this will be less than 5% of the total allocation.

2.14 These proposals will also be shared with the Communities, Social Mobility and Inclusion Committee for consideration of the wider community aspects of the proposal for the grant.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.
- The process is means tested so we are targeting funding at the areas of greatest need.
- Through working through communities, we will create a sustainable model to support vulnerable families.

3.2 A good quality of life for everyone

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.
- The new model of support will help those most challenged families in the community.

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

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.

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

3.5 Protecting and caring for those who need us

- The funding will support the most vulnerable families on low income to support feeding their children during the school holidays.

4. Significant Implications

4.1 Resource Implications

The scheme is fully funded by government grant which runs from October until the end of March. No additional funding is required to implement the new model.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
Previous contracts have been let in a non-compliant manner due to time scales and unpredictability, the October half term will also have to be dealt with non-compliantly. Our colleagues in PCC Procurement have agreed to work with the client (as we both are letting these contracts) to try and come up with a compliant process for Christmas vouchers and beyond

4.3 Statutory, Legal and Risk Implications
Appropriate council processes will be followed to seek the exemption from Council procurement regulations for the voucher scheme.

4.4 Equality and Diversity Implications
Not applicable.

4.5 Engagement and Communications Implications
The scheme has been well communicated to parents and across the media. An email helpline has been operating since schools closed to ensure all eligible families are supported.

4.6 Localism and Local Member Involvement
Not applicable.

4.7 Public Health Implications
Enabling families to have sufficient, nutritious food is essential to enable the Best Start in life for children and helps to support Public Health priorities. We would be keen to explore opportunities to promote healthy food choices within the new hub model. The evaluation should consider whether the vouchers are being used as intended- i.e to purchase nutritious food for families and at ways to promote healthy eating.

4.8 Environment and Climate Change Implications on Priority Areas
Not applicable.

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

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

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes
Name of Legal Officer: Fiona McMillian

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

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

Have any localism and Local Member involvement issues been cleared by your Service Contact? N/A
Name of Officer:

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Helen Freeman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
N/A
Name of Officer:

5. Source documents guidance

5.1 Details on the government announcement are here –
Government launches £500m support for vulnerable households over winter

Agenda Item No: 5

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

To:	Children and Young People Committee
Meeting Date:	19 October 2021
From:	Wendi Ogle-Welbourn, Executive Director for People and Communities Tom Kelly, Chief Finance Officer
Electoral division(s):	All
Key decision:	No
Outcome:	This report continues the process of setting and business plan and financial strategy for 2022-27 which will culminate at the February full Council. Through this report, Members will gain awareness of: • The current business and budgetary planning position and estimates for 2022-27 • The principal risks, continencies and implications facing the Committee and the Council's resources • The process and next steps for the council in agreeing a business plan and budget for future years
Recommendation:	The Committee being asked to: a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan b) Endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan

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1. Purpose and background

1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since September 2021 when Committees were provided with an update on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.

1.2 For context, the previous update on business planning provided to committee in September can be viewed at Children and Young People Committee meeting 14 September 2021 .

1.3 The update in September showed a budget gap in the first year of the new business plan, 2022/23, that was larger than in the previous business plan. This was due to refreshed estimates of the impact of demand growth on services, and several new service pressures requiring funding.

1.4 This update shows the progress that has been made to identify opportunities to re-baseline budgets, make savings, and generate additional income, resulting in progress being made towards closing the budget gap in 2022/23. At the same time, further service pressures and investments are proposed to be funded. The result of these is a budget gap at this stage of £19.5m for 2022/23, and gaps in future years as set out at the end of the table in Section 3.2.

2. Context

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

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

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

emerge from the pandemic with resilience and confidence for the opportunities and challenges that face us.

2.3 During 2020-21, the Council received significant additional funding and compensation from government and the NHS in order to effectively respond to the pandemic. Whilst the financial settlement for the response to date has been sufficient, predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for council services. The 2021-26 budget includes estimates for these pressures in 2021-22 and experience of 2021-22 so far suggests these estimates were reasonable as the Council is not forecasting a significant variance against its budget in the current year. These will remain under review as new data is available. Significant pressures are expected in future years beyond 2021-22 and details of how each service's specific demand pressure estimates for 2022-27 have been made are within section 3. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year.

2.4 Within the current context, the scope for traditional efficiencies has diminished, therefore the development of the Business Plan is focused on a range of more fundamental changes to the way we work. Some of the key themes driving the current thinking are;

- Economic recovery
- Prevention and Early Intervention
- Decentralisation
- Environment & climate emergency
- Social Value

2.5 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.

3. Financial Overview

3.1 The previous report set out in detail the changes to demand and inflation projections that make up a significant part of the initial budget refresh. We are now in a stage generally of identifying ways to close the budget gap through savings, income generation and budget rebaselining. We will also continue to review funding assumptions as further government announcements or local taxation estimates are made.

3.2 Following the addition of the next round of proposals to partially close the budget gap, as well as further service pressures and investments, the revised budget gap is set out in the table below:

	£000				
	2022-23	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Budget gap at September Committees	**23,411**	**16,123**	**17,903**	**14,678**	**14,256**
Budget Reviews and Re-baselining					
Budget rebaselining in Adults	-2,405				
Budget rebaselining in Children's	-250				
Inflation and Demand Adjustments					
Staff costs inflation refresh	331	326	328	327	329
Adults demand projection adjustments	-73	-28	-29	-30	10
Service Pressures & Investments					
Pressures in Children's Services and Education	-250	250	732		
Pressures in Corporate Services	1,297	-246	-5	-35	-35
Pressures in Place & Economy	260		-650		-1,000
Investments in Adults & Health	322	170			
New or Amended Savings					
New savings in Adults & Health	-1,361	70			
New savings in Communities	-450				
New savings in Corporate Services	-29				
Savings rephasing Children’s Services	46	-54	-100		
Savings rephasing in Adults & Health	543	568	-51	31	
New savings in Place & Economy	-335	-130			
Other changes					
Energy schemes - phasing of spend and income	-938	932	287	-18	-131
Commercial income rephasing & Covid impact	519	-99	-296	-90	57
Changes in funding estimates	-1,157	329	-60	1,682	484
Revised budget gap at October / November Committees	**19,481**	**18,211**	**18,059**	**16,545**	**13,970**
Change in budget gap	-3,930	2,088	156	1,867	-286

3.3 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.

3.4 It is important to bear in mind that the lines in the table in 3.2, and the equivalent table presented to the committee in September, only show the changes made compared to the current business plan. In some cases, there were already proposals effecting 2022/23 budgets and beyond in the current business plan. The full set of proposed budget changes for this committee can be found in the attached budget table.

3.5 There remains a significant budget gap for 2022/23 and in future years that will need to be closed by the time Full Council agrees a budget in February 2022. Work is continuing to identify further mitigations, and to review pressures that are already proposed to be funded.

4. Business Planning context for Children and Young People Committee

4.1 This section provides an overview of the savings, investments, or income proposals within the remit of the Committee.

4.2 The Committee is asked to comment on these proposals. Further detail and business cases will then come to committee in December ready for recommending to Strategy and Resources Committee in January 2022, for consideration as part of the Council's development of the Business Plan for the next five years. Please note that the proposals outlined are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan.

4.3 Draft budget tables are provided in Appendix 1 (People and Communities) reflecting proposals developed to date.

4.4 Cambridgeshire County Council is working with Health and other public and voluntary sector partners across the new Integrated Care System footprint to improve outcomes for all children, we are referring to this as the Children and Maternity Collaborative.

4.5 The Collaborative's main priorities will be to:

- work together to drive delivery of an integrated care system for maternity, children, and young people.
- develop a set of system-wide outcomes for maternity, children, and young people.
- align finances to support the children and maternity system.

4.6 The Collaborative's principles are:

- Evidence informed, responding to local need and inequalities.
- Embed co-production with patients and families.
- Integration of pathways to improve care and outcomes.
- Collaboration and joint accountability.
- Flexible commissioning arrangements.
- Sustainability through realignment of existing resources.
- Transparent decision making.

4.7 The Collaborative will monitor progress of the following key strategies and focus areas:

1. Special Education Needs and Disabilities Strategy (including early identification and prevention).
2. Maternity (to include Better Births / Continuity of Carer).
3. Strong Families, Strong Communities Strategy.
4. Best Start in Life Strategy (pre-birth to 5 yrs.).
5. Child and Adolescent Mental Health Strategy.
6. Contextual Safeguarding Strategy.
7. Autism Strategy.
8. Transforming Care (Learning Disability, Autism Spectrum Disorder).
9. Childhood obesity.
10. Development of the Children's Hospital.
11. Admission Avoidance.

12 Joint Commissioning.
13 NHS Long term plan – children and maternity transformation.

4.8 To support delivery of our key strategies, we are putting forward the following financial proposals. These include savings to support investments needed and overall budget deficit and budget pressures related to increased demand. Health is investing in mental health to ensure more support to schools and easier access to children and families for mental health services; also, a children's hospital that will reach out to support community services.

4.9 Demand
The following table outlines the demand related budget proposals.

Ref	Title	Description	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.3.008	Home to School Transport mainstream	To reflect the additional costs based on the forecast increase in pupils attending mainstream schools.	57	60	63	66	69
A/R.3.010	Funding for Home to School Special Transport demand	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	2,051	2,336	2,660	3,029	3,445
A/R.3.011	Funding for rising numbers and need of Children in Care	This is a volatile budget, this increase is not about growing numbers of children in care; it is the result of increased complexity of need among some of our children in care, and rapidly increasing prices for placements in independent sector fostering and residential care. This figure is subject to review as continued work to model pressures and options for mitigation continues.	1,200	-	-	-	-
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	To cover the cost of placing children with extended family and other suitable guardians.	159	220	240	261	285
A/R.3.019	Children with Disabilities demand	To reflect the increase in care packages provided for children and young people with disabilities under the age of 18 years. There are also reversals of COVID-19 related demand bids put in for 2021-22 to support additional home to school transport costs up to the end of the summer term.	154	165	176	189	202

4.9 Pressures and Investments
The following table outlines the identified pressures and investments which have been included in the budget proposals.

Ref	Title	Description	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.3.038	SEND Capacity	We know that pre-pandemic there was an increase in Education, Health and Care Plans (EHC) for children with special educational needs; post pandemic this has increased even more and the work we have done provides evidence this is a trend going forward.	565	-	-	-	-
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	This reflects the unwinding of historical arrangements and the resulting pressure which remains. This will be discussed with Schools Forum on the 5 November with the aim of deferring the reduction until 2023-24.	750	250	732	-	-
A/R.4.037	Occupational Therapy – Children's	To reflect increased demand for children with special educational needs and disabilities.	496	-	-	-	-
A/R.4.039	Children's Disability	This relates to the additional costs associated with in-sourcing the three residential short break facilities from Action for Children. Children with disabilities services sit operationally within adult services, but oversight remains with the responsibility of the Children and Young People Committee.	400	-	-	-	-
A/R.5.008	Family Group Conferencing	This has now been deferred until 2023-24 effectively resulting in a saving for 2022-23 – this can be funded from the Family Safeguarding grant.	-	250	-	-	-

4.10 Savings

The following savings have been identified and included in budget proposals.

Ref	Title	Description	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.6.256	Delivering Greater Impact for Troubled Families	Reversal of previous saving in relation to Troubled Families following the end of the grant and 'payments by result' income.	150	-	-	-	-
A/R.6.257	Special Guardianship Orders	Such allowances are usually only paid when the alternative would be for the child to be in the care system. We have reduced the numbers of children coming into care in Cambridgeshire through the implementation of Family Safeguarding. Fewer children coming into care also means fewer children leaving care under a Special Guardianship Order, and hence a reduction in the cost of allowances.	-250	-	-	-	-
A/R.267	Children's Disability 0-25 service	This saving has been reprofiled into 23/24 to reflect the additional costs associated	-	-100	-100	-	-

		with in-sourcing the three residential short break facilities from Action for Children. Children with disabilities services sit operationally within adult services, but oversight remains with the responsibility of the Children and Young People Committee.					

4.11 The below table provides a breakdown of the existing demand, pressures and savings already included in the existing business plan, which we are not proposing any changes to.

Ref	Title	Type	22/23 £000	23/24 £000	24/25 £000	25/26 £000	26/27 £000
A/R.3.023	COVID-19 Impact – Home to School Transport Mainstream Demand	Demand	-264	-	-	-	-
A/R.3.024	COVID-19 Impact – Home to School Transport Special	Demand	-139	-	-	-	-
A/R.5.003	Flexible shared care resource	Investment	174	-	-	-	-
A/R.7.107	COVID-19 Impact – Education Income	Income	-107	-	-	-	-
A/R.7.108	COVID-19 Impact – Outdoor Centres	Income	-766	-114	-	-	-
A/R.7.109	COVID-19 Impact – School Absence Penalty Notices	Income	-150	-	-	-	-
A/R.7.202	Home to School Transport – Grant Funding	Income	403	-	-	-	-

4.12 In addition, the following proposals are being considered for temporary funding from reserves, rather than permanent investment, and so will not appear in the main business planning tables.

- **SAFE Team:** The team works with young people who are at very high risk of criminal and/or sexual exploitation. It is currently funded through a grant from the Office of the

Police and Crime Commissioner, funding that ends in March 2022. We continue to work with partners to explore joint funding opportunities for this service. Current estimates are that £268k investment will be needed in 2022/23, but the final amount will be adjusted to reflect any external funding which is secured.

- **SEND Capacity:** In addition to the permanent investment outlined previously, a further £325k of temporary investment is required to support the current levels of demand in the system.

- **SEND Transformation**: The SEND Transformation programme will consist of a series of workstreams to shift system behaviours, to manage demand, improve local provision and processes and consequently reduce spend. Costings are currently being finalised, but the requirement is anticipated to be in the region of £1m over a three-year period. Final figures will be confirmed in due course and will be adjusted to reflect any contributions secured from other sources. The proposed workstreams are:

  - **Changing the Conversation** (CtC) - Embedding a strengths-based, person-centred approach to conversations across the education, health and care system to enable positive, sustainable change that focuses on early intervention, inclusivity and education, health and care provided close to home across the SEND system, providing the foundation for the new way of working and processes.

  - **Mapping Provision** - Developing a strategic view of provision to inform what is needed, developed and possible. To ensure that SEND provision is fully aligned with the aims of the transformation programme, we need to fully understand what provision currently exists and how impactful this is on children's outcomes and what value for money they provide. (Quality and cost).

  - **SEND Support** – Designing and the wide promotion of our SEND Support offer with CYP, families and settings. All stakeholders will be aware of the support available to them without requiring a plan. Developing a SEND system, toolbox, and a shared understanding about what can be provided in mainstream settings. Ensuring professionals are confident talking to families and CYP about what SEND Support can offer, providing reassurance that CYP can have their needs met and receive the best possible support without requiring a plan. By ensuring there is a consistent approach to SEND Support, we should see a system that does not see EHCPs as a 'golden ticket' to accessing support.

  - **Tuition** - Review existing arrangements to ensure that tuition and alternative provision is used appropriately, consistently and in line with Preparing for Adulthood values and a strengths-based approach. There is an opportunity to ensure tuition provision enables children and young people to return to classroom settings where their outcomes and life chances will improve, and support will be most cost effective.

  - **Outreach Model** - To facilitate supporting children and young people with SEND in mainstream provision through Special Schools outreach. Special schools are experts in supporting children with SEND needs and with greater support could

more effectively upskill peers in mainstream settings to support children to remain in their schools.

- **Enhanced Resource Bases (ERB)** - Confirming the commissioning arrangements for ERB and SEND units and develop a Cambridgeshire offer for ERB ensuring that ERBs are effectively meeting the needs of CYP, and that there is a clear understanding of what they provide and how this differs from other types of provision. Ensuring provision that is aligned with sufficiency, forecasting and ambitions for more CYP to have their needs met in mainstream, local settings.

- **Social Emotional and Mental Health** – Working with health colleagues in the children's collaborative to deliver enhanced mental health support to schools and other education settings. Developing specialist provision for pupils with SEMH needs on primary school sites. A clear and consistent approach to monitoring, challenging, and supporting schools and settings. A primary school network of early intervention and prevention support services. This will improve outcomes for children experiencing SEMH needs while remaining in mainstream education.

- **Preparing for Adulthood** - Ensuring focus across the SEND system on preparing every child with SEND to successfully transition into adulthood. Developing a clear information and supported employment/internships offer for all cohorts (delivered where appropriate in Further Education settings) with alignment to the inhouse job coaches.

- **System Design** - to redesign and simplify the SEND system to improve navigation for parents/carers and improve consistency in access and provision. This workstream will create the blueprint of a transparent SEND system, to ensure that as far as is possible, the component parts of the Cambridgeshire SEND system are aligned and talking with one voice in terms of process, finance, decision, and goals.

- **Banding & Descriptors** – to transform our funding systems to include banding & descriptors of need whilst exploring the concept of zero-funded plans, to give reassurance of support without the need for additional funding. To bring clarity to the graduated approach for staff and parents by having a consistent approach to understanding and planning to meet needs. To develop system wide banding and a robust set of descriptors of need and expectations of provision and how those needs can be met within settings. Align practice across mainstream and special schools about how needs can be met.

- **Valuing SEND** - explore the potential of introducing the Valuing SEND or similar approach, to settings to enable holistic and strengths-based conversations, a better understanding of individual and cohort needs, and how settings can meet this.

- **Panel Redesign** - redesigning our panel structure including the Needs Assessment Panel, Funding Panels, and high-cost placement panels, developing consistent, transparent, and strengths-based multi-agency decision making from assessment through to issue of plans. We will also introduce improved systems

for making a 'no to issue' decision. Ensuring decisions are child centred and robust, making sure that children are receiving EHCPs when required, and that those who do not require plans are pointed towards appropriate support. This will include explicit reasoning and feedback to stakeholders, increasing transparency and confidence in the system.

- **Annual Review improvement** - Improving our annual review process to ensure these are timely, outcome-focused and of high quality. Improving confidence in the system and increased transparency in decision-making and the importance and purpose of Annual Reviews in supporting outcomes. Through increasing the quality of reviews, support to CYP will be proportionate and more plans could be ceased where outcomes have been achieved, this should be seen as a positive achievement by professionals, parents/carers, children, and young people. This is particularly a focus for young people leaving school to ensure their journey to independence is best supported.

- **Legal Review** - enabling better use of council resources and more effective joint working with professionals by involving the right professionals at the right time to reduce escalation of cases to legal proceedings; engage in mediation earlier and bring some aspects of legal proceedings ‘in house’; effective use of Legal provider SLA to ensure effective working and value for money.

In addition to the workstreams detailed above, we have identified the following enabling activities that will support us to deliver change:

1. **SEND case management system** - procurement and implementation of a SEND case management system. This work sits outside the programme, with governance via the Education System Programme. It will have a major impact on the day to day working of the SAT (Statutory Assessment Team) and beyond, facilitating efficient working and system collaboration.

2. **Trajectory Management** - development and embedding of a trajectory management approach and mechanisms for capturing and sharing programme impact.

3. **Workforce roles, responsibilities, and development** - All people in the SEND system are clear about their role and the role of others and how they each add value to every child with SEND.

4. **Communications and engagement** - Develop and rollout a programme communications plan, to plan and prepare for the key messages that need to be delivered to stakeholders over the course of the transformation with messages aligned in content and timing to the key activities and milestones within the programme.

5. Next Steps

5.1 We are continuing to explore the following areas in relation to potential savings opportunities, which will be reported back to committee in November.

- Home to School Transport
- Re-baselining of existing budgets
- Opportunities for grant substitution

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

October / November	Service Committees provided with an update of the current position along with information about business cases being prepared and their estimated savings or investment
November / December	Business cases go to committees for consideration
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

6. Alignment with corporate priorities

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

6.1 Communities at the heart of everything we do

6.2 A good quality of life for everyone

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

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

6.5 Protecting and caring for those who need us

7. Significant Implications

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

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for the proposals set out in this report.

7.3 Statutory, Legal and Risk Implications

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

7.4 Equality and Diversity Implications

As the proposals are developed ready for December service committees, they will include, where required, Equality Impact Assessments that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

7.5 Engagement and Communications Implications

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

7.6 Localism and Local Member Involvement

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

7.7 Public Health Implications

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

7.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals which will be coming to committee later for individual approvals (currently scheduled for November / December committees). The implications will be completed accordingly at that stage.

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

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

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?
Yes
Name of Legal Officer: Fiona McMillan

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

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

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

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Helen Freeman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?
Yes
Name of Officer: Emily Bolton

9. Source Documents

9.1 Appendix 1a. Introduction to the Finance Tables

9.2 Appendix 1b. Finance Tables (Table 3, People and Communities)

9.3: Accessible versions of this report and appendices are available on request from Tessa.Adams@cambridgeshire.gov.uk

Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding. At this stage of the business planning cycle, we only produce table 3 for revenue, along with the capital tables.

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

- **Opening Gross Expenditure:**
  The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- **Revised Opening Gross Expenditure:**
  Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.

- **Inflation:**
  Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**
  Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.

- **Pressures:**
  These are specific additional pressures identified that require further budget to support.

- **Investments:**
  These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).

- **Savings:**
  These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.

- **Total Gross Expenditure:**
  The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.

- **Fees, Charges & Ring-fenced Grants:**
  This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.

- **Total Net Expenditure:**
  The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.

- **Funding Sources:**
  How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Section 3 - A: People and Communities

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

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
1	**OPENING GROSS EXPENDITURE**	**507,957**	**525,640**	**551,343**	**576,995**	**602,326**		
A/R.1.001	Permanent Virements and budget preparation adjustments	-2,411	-	-	-	-	Virements approved by Strategy and Resources committee in July 2021.	**A&H, C&YP**
A/R.1.003	Base Adjustment - Centrally Managed DSG	-	-	-	-	-	Increase in High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block in 2020/21.	**C&YP**
A/R.1.020	Older People Rebaselining Demand	-2,405	-	-	-	-	We are seeing underspend on the Older People's budget for 2021-22 as a result of the devastating impact of COVID-19 on the older people's population. This is reflected by a reduction in the baseline budget.	**A&H**
1.999	**REVISED OPENING GROSS EXPENDITURE**	**503,141**	**525,640**	**551,343**	**576,995**	**602,326**		
2	**INFLATION**							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,507	1,533	1,560	1,587	1,615	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	**CS&I, C&YP, A&H**
A/R.2.002	Centrally funded inflation - Care Providers	2,080	2,248	2,925	2,925	2,925	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers.	**A&H**
A/R.2.003	Centrally funded inflation - Children in Care placements	1,034	742	760	777	795	Net inflation across the relevant Children in Care budgets is currently forecast at 3.2%.	**C&YP**
A/R.2.004	Centrally funded inflation - Transport	889	608	621	634	647	Forecast pressure for inflation relating to transport. This is estimated at 3.1%.	**C&YP**
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	276	281	287	293	299	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.1% increase.	**CS&I, C&YP, A&H**
2.999	**Subtotal Inflation**	**5,786**	**5,412**	**6,153**	**6,216**	**6,281**		
3	**DEMOGRAPHY AND DEMAND**							
A/R.3.002	Funding for additional Physical Disabilities demand	722	917	643	543	543	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data and we estimate that numbers will increase by 6.7% each year. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £722k in 2022-23 to ensure we can continue to provide the care for people who need it.	**A&H**

Section 3 - A: People and Communities

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

Detailed Plans	Outline Plans

Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.3.003	Additional funding for Autism and Adult Support demand	285	257	264	272	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 36 people will enter this service in 2022/23. £35k has been added to the demand amount for additional resource to support the increasing number of referrals the team is seeing.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	2,722	3,244	3,338	3,434	3,533	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £1,241k in 2022/23 to provide care for a projected 41 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,167k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £314k is neeed to cover the full year effect of new service users joining the LDP in 2021/22. We're therefore allocating a total of £2,722k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	220	206	191	192	193	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year.Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £220k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	5,462	6,420	6,527	6,259	6,299	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,462k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	592	461	401	372	384	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements.The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £592k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	57	60	63	66	69	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP

Section 3 - A: People and Communities

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

	Detailed Plans	Outline Plans						
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
A/R.3.010	Funding for Home to School Special Transport demand	2,051	2,336	2,660	3,029	3,445	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	**C&YP**
A/R.3.011	Funding for rising numbers and need of Children in Care	1,200	-	-	-	-	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	**C&YP**
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	159	220	240	261	285	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	**C&YP**
A/R.3.017	Funding for additional demand for Community Equipment	33	34	34	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	**A&H**
A/R.3.018	Coroner Service	57	61	66	71	76	Extra costs associated with an increasing population and thus a higher number of deaths.	**CS&I**
A/R.3.019	Children with Disabilities	154	165	176	189	202	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	**C&YP**
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	-264	-	-	-	-	Reversal of funding to support additional costs up to the end of the summer term 2021.	**C&YP**
A/R.3.024	COVID Impact - Home to School Transport Special demand	-139	-	-	-	-	Reversal of additional funding to support special schools to continue to travel in bubbles up to the end of the summer term 2021.	**C&YP**
A/R.3.025	COVID Impact - Domestic Abuse Service	-74	-	-	-	-	Reversal of funding for Domestic Abuse services additional staffing capacity required during 2021-22.	**CS&I**
3.999	**Subtotal Demography and Demand**	**13,237**	**14,381**	**14,603**	**14,723**	**15,344**		

Section 3 - A: People and Communities

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

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
4	**PRESSURES**							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,939	5,539	4,845	4,845	4,845	Based on projections by the Office for Budget Responsibility, the NLW will rise 33p (3.7%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years assume the minimum wage rising by an amount each year closer to 5%.	**A&H**
A/R.4.014	Personal Protective Equipment	-900	-	-	-	-	Temporary pressure funding was budgeted for in 2021/22 based on an expectation that the Council would need to pay for the large amount of personal protective equipment it was using to deliiver front-line services. Government funded PPE throughout 2021/22, however, and so this funding was not used. If PPE continues to be required into 2022/23 we would expect the government funding scheme to continue.	**A&H, C&YP**
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	750	250	732	-	-	Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	**C&YP**
A/R.4.023	Libraries to serve new developments	-	50	50	-	-	Revenue costs of providing library services to new commuities.	**CS&I**
A/R.4.036	Decapitalisation of Community Equipment	-	400	-	-	-	Decapitalisation of Community Equipment	**A&H**
A/R.4.037	Occupational Therapy – Children's	496	-	-	-	-	Revised Section 75 Occupational Therapy (OT) agreement with Cambridgeshire Community Services NHS Trust (CCS) to fund additional children's social care elements in respect of housing adaptions, disabled facilities grants and assessments.	**C&YP**
A/R.4.038	SEND Capacity	565	-	-	-	-	Additional capacity required to meet statutory responsibilities due to increasing number of Education Health and Care Plans (EHCPs) and complexity of need.	**C&YP**
A/R.4.039	Children's Disability	400	-	-	-	-	Cost pressures within the in-house residential short breaks service following the in-sourcing of provision.	**C&YP**
A/R.4.040	Increased staffing within the Young Adults Team	149	-	-	-	-	To increase the existing staffing structure within the Young Adult's Team, in order to better manage demand verses capacity, and deliver a safe, cost-effective service.	**A&H**
A/R.4.041	Additional Resource – Quality and Practice Team	68	-	-	-	-	Investment to fund three auditors for the Quality and Practice team in order to ensure we are meeting our statutory responsibilities in the new assurance framework, which will be overseen by the Care Quality Commission inspection.	**A&H**
4.999	**Subtotal Pressures**	**5,467**	**6,239**	**5,627**	**4,845**	**4,845**		

Section 3 - A: People and Communities

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

Ref	Title	2022-23 £000 (Detailed Plans)	2023-24 £000 (Outline Plans)	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
5	**INVESTMENTS**							
A/R.5.003	Flexible Shared Care Resource	174	-	-	-	-	Ending of five year investment repayment period, for previous invest to save bid to bridge the gap between fostering, community support and residential provision. Investment repaid over 5 years, at £174k pa from 17/18 to 21/22, from savings in placement costs.	C&YP
A/R.5.006	Care Homes Team	-120	100	-	-	-	Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic. Pilot funding will continue through to the end of 2022-23 but permanent funding is needed thereafter.	A&H
A/R.5.008	Family Group Conferencing	-	250	-	-	-	Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP
A/R.5.009	Expansion of Enhanced Response Service	181	-	-	-	-	Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H
A/R.5.010	Expanding support for informal carers	253	-50	-	-	-	Investment into a range of areas that will provide a range of additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners and enable carers to identify their support needs, better manage their own wellbeing and maintain their caring role for longer, delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
5.999	**Subtotal Investments**	**488**	**300**	**-**	**-**	**-**		
6	**SAVINGS**							
	A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-154	-	-	-	The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	A&H
A/R.6.177	Cambridgeshire Lifeline Project	-10	-122	-50	-	-	The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	A&H
A/R.6.179	Mental Health Commissioning	-24	-	-	-	-	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	A&H
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-	-244	-162	-	We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	A&H
A/R.6.185	Additional block beds - inflation saving	-390	-263	-277	-291	-	Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H

Section 3 - A: People and Communities

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

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	**A&H**
A/R.6.190	iBCF	-240	-	-	-	-	Contribution from the Improved Better Care Fund to contribute to demand pressures in Adult Social Care.	**A&H**
A/R.6.191	Extra Care	-87	-	-	-	-	A number of Older Peoples extra care schemes were retendered for 2021-22 and have delivered savings totalling £87k across four schemes. Savings were not identified in time to be incorporated into the 21/22 business planning cycle, but can now be accounted for.	**A&H**
A/R.6.192	LD outreach service expansion	-50	-	-	-	-	Increase in the Learning Disabilities Partnership (LDP) outreach capacity to offer a lower cost solution for targeted outreach care and support packages.	**A&H**
A/R.6.193	Savings from expansion of Enhanced Response Service	-210	-	-	-	-	Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	**A&H**
A/R.6.194	Interim and respite bed recommissioning	-412	70	-	-	-	Savings generated from the redesign and recommissioning of interim and respite bed provision in care homes. This has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. There is a reinvestment of £70k in 2023/24 to expand the new model, if evidence shows it delivers better outcomes.	**A&H**
A/R.6.195	Expanding support for Informal carers	-219	-	-	-	-	Investment proposal A/R.5.010 seeks investment into a range of additional support to carers to maintain their caring role for longer delaying the need for individuals requiring higher cost and longer term adult social care.	**A&H**
	C&YP							
A/R.6.256	Delivering Greater Impact for Troubled Families	150	-	-	-	-	Reversal of previous saving made by increased 'payment by results' income following the end of the Troubled Families grant.	**C&YP**
A/R.6.257	Special Guardianship Orders	-250	-	-	-	-	Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	**C&YP**
A/R.6.267	Children's Disability 0-25 Service	-	-100	-100	-	-	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	**C&YP**

Section 3 - A: People and Communities

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

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
	CS&I							
A/R.6.290	Registrars	-200	-	-	-	-	Additional income through the diversification of some of the services provided by the Registration Service, and increasing existing ceremonial capacity.	**CS&I**
A/R.6.291	Communities and Partnerships Efficiencies	-250	-	-	-	-	Savings across the service directorate through the identification of further efficiencies and process improvements.	**CS&I**
A/R.6.293	Coroners service - temporary staff for inquests	-	-60	-60	-	-	Reversal of temporary funded posts required to clear backlog of cases	**CS&I**
6.999	**Subtotal Savings**	**-2,479**	**-629**	**-731**	**-453**	**-**		
	TOTAL GROSS EXPENDITURE	**525,640**	**551,343**	**576,995**	**602,326**	**628,796**		
7	**FEES, CHARGES & RING-FENCED GRANTS**							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-211,420	-211,946	-212,428	-212,916	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	**C&P, C&YP, Adults**
A/R.7.002	Changes to fees and charges compared to 2021-22	-	-	-	-	-	Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	**A&H, C&YP**
A/R.7.003	Fees and charges inflation	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	**0**
	Changes to fees & charges							
A/R.7.107	COVID Impact - Education income	-107	-	-	-	-	Reversal of funding to support the reduction in traded income streams across Education to the end of the summer term 2021.	**C&YP**
A/R.7.108	COVID Impact - Outdoor Centres	-766	-114	-	-	-	Reversal of funding to support a reduction of income to the end of the summer term 2021.	**C&YP**
A/R.7.109	COVID Impact - School Absence Penalty Notices	-150	-	-	-	-	Reversal of funding to support reduced income from Absence Penalty Notices in 2021-22.	**C&YP**
A/R.7.110	COVID Impact - Registration Service	-64	-65	-	-	-	Reversal of funding to support a reduced level of income in the early part of 2021-22.	**CS&I**
A/R.7.111	Client Contributions Policy Changes	-562	-164	-	-	-	The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-pahsing needed due to the impact of Covid on the reassessment plan.	**A&H**
A/R.7.112	Community Equipment Pooled Budget	-155	-	-	-	-	The ICES community equipment budget is a pooled budget with the CCG. As part of the re-tendering process, the budget contributions were reviewed and the health contribution will be increasing for next financial year by £155k per annum.	**A&H**

Section 3 - A: People and Communities

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

		Detailed Plans	Outline Plans					
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A/R.7.113	Learning Disability Partnership Pooled Budget	-2,574	-	-	-	-	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be undertaken in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	**A&H**
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2022-23, due to removal of ring-fence.	**0**
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	An assumption that increased Home to School Transport costs realating to Covid-19 will continue to be met from DfE grant funding.	**C&YP**
A/R.7.209	Centrally Managed DSG funding	-	-	-	-	-	Revised High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block. To be updated on receipt of final DSG allocations.	**C&YP**
A/R.7.210	Uplift in Better Care Fund	-1,513	-	-	-	-	The 2021/22 and anticipated 2022/23 Better Care Fund annual uplifts have not been fully allocated and this enables us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	**A&H**
A/R.7.211	Increase in Social Care in Prisons grant	-20	-	-	-	-	The increase in the Social Care in Prisons grant for 2021/22 was announced too late to be reflected in the Business Planning tables for 2021/22.	**A&H**
7.999	**Subtotal Fees, Charges & Ring-fenced Grants**	**-211,405**	**-211,946**	**-212,428**	**-212,916**	**-213,410**		
	TOTAL NET EXPENDITURE	**314,235**	**339,397**	**364,567**	**389,410**	**415,386**		
FUNDING SOURCES								
8	**FUNDING OF GROSS EXPENDITURE**							
A/R.8.001	Budget Allocation	-314,235	-339,412	-364,582	-389,425	-415,401	Net spend funded from general grants, business rates and Council Tax.	**C&P, C&YP, Adults**
A/R.8.002	Fees & Charges	-71,740	-72,559	-73,041	-73,529	-74,023	Fees and charges for the provision of services.	**A&H, C&YP**
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	**C&YP**
A/R.8.004	Dedicated Schools Grant (DSG)	-90,523	-90,523	-90,523	-90,523	-90,523	Elements of the DSG centrally managed by P&C to support High Needs and central services.	**C&YP**
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-18,463	-18,463	-18,463	-18,463	-18,463	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	**A&H**
A/R.8.006	Home to School Transport - grant funding	-	-	-	-	-	An assumption that increased Home to School Transport costs relating to Covid-19 will continue to be met from DfE grant funding.	**C&YP**
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	**C&YP**

Section 3 - A: People and Communities

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A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	**A&H**
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	**A&H**
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	**CS&I**
A/R.8.015	Staying Put Implementation Grant	-175	-175	-175	-175	-175	DfE funding to support young people to continue to live with their former foster carers once they turn 18	**C&YP**
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	**C&YP**
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	**C&YP**
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	**CS&I, C&YP, A&H**
8.999	**TOTAL FUNDING OF GROSS EXPENDITURE**	**-525,640**	**-551,343**	**-576,995**	**-602,326**	**-628,796**		

Agenda Item No: 6

Service Committee review of the draft 2022-23 capital programme

To:	Children and Young People's Committee
Meeting Date:	19 October 2021
From:	Wendi Ogle-Welbourn Executive Director, People & Communities Tom Kelly, Chief Finance Officer
Electoral division(s):	All
Forward Plan ref:	Not applicable
Key decision:	No
Outcome:	To inform the Council's Business Plan for 2022-23 by presenting to Committee an overview of the draft Business Plan Capital Programme for People and Communities and providing members with the opportunity to comment on the draft proposals and endorse their development.
Recommendation:	Committee is asked to: a) Note the overview and context provided for the 2022-23 Capital Programme for People and Communities b) Comment on the draft proposals for People and Communities 2022-23 Capital Programme and endorse their development

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1. Capital Strategy

1.1 The Council strives to achieve its vision through delivery of its Business Plan. To assist in delivering the Plan the Council needs to provide, maintain, and update long-term assets (often referred to as ‘fixed assets’), which are defined as those that have an economic life of more than one year. Expenditure on these long-term assets is categorised as capital expenditure and is detailed within the Capital Programme for the Council.

1.2 Each year the Council adopts a ten-year rolling capital programme as part of the Business Plan. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore, whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council.

1.3 This report forms part of the process set out in the Capital Strategy whereby the Council updates, alters and refines its capital planning over an extended planning period. New schemes are developed by Services and all existing schemes are reviewed and updated as required before being presented to the Capital Programme Board and subsequently Service Committees for further review and development.

1.4 An Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) is undertaken / revised, which allows schemes within and across all Services to be ranked and prioritised against each other, in light of the finite resources available to fund the overall Programme and in order to ensure the schemes included within the Programme are aligned to assist the Council with achieving its outcomes.

2. Development of the 2022-23 capital programme

2.1 Prioritisation of schemes (where applicable) is included within this report to be reviewed individually by Service Committees alongside the addition, revision and update of schemes. Prioritisation of schemes across the whole programme will also be reviewed by Strategy & Resources Committee (S&R) in December, after firm spending plans are considered again by Service Committees. S&R will review the final overall programme in January, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme as part of the overarching Business Plan for Full Council to consider in February.

2.2 There are several schemes in progress where work is underway to develop the scheme, however they are either not sufficiently far enough forward to be able to include any capital estimate within the Business Plan, or a draft set of figures have been included but they are, at this stage, highly indicative. The following are the significant schemes that this applies to:

- Waterbeach Waste Treatment Facilities - this scheme has been included; however, figures are highly indicative at this stage.
- Independent Living Services - this is moving through the committee process and has not yet been included within the plan.

2.3 Where the Covid-19 pandemic has had an impact on the costs of a capital scheme and this has been quantified, this has been worked into revised budgets based on the current situation. However, any further changes to Government guidelines in response to the pandemic would also require further revision of costs/timescales, and therefore capital budgets. In addition, there have been signs of a sharp inflationary rise on construction goods due Brexit and wider supply chain issues; where the impact of this is known or can be estimated, it has been included, but further rises are anticipated.

3. Revenue Implications

3.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to any cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g., transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).

3.2 The Council is required by the Charted Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2017 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to ensure that it achieves this, S&R recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged.

3.3 For the 2021-22 Business Plan, General Purposes Committee (GPC) (prior to the creation of S&R) agreed that this should continue to equate to the level of revenue debt charges as set out in the 2014-15 Business Plan for the next five years (restated to take into account the change to the MRP Policy agreed by GPC in January 2016) and limited to around £39m annually from 2019-20 onwards. S&R are due to set limits for the 2022-23 Business Plan as part of the Capital Strategy review in November.

4. Summary of the draft capital programme

4.1 The revised draft Capital Programme is as follows:

Service Block	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	Later Yrs £'000
People and Communities	89,313	140,378	74,080	36,418	16,296	23,688
Place and Economy	73,956	24,013	22,414	11,973	11,997	23,182
Corporate Services	12,245	2,510	2,426	1,080	800	12,800
Total	**175,514**	**166,901**	**98,920**	**49,471**	**29,093**	**59,670**

4.2 This is anticipated to be funded by the following resources:

Funding Source	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	Later Yrs £'000
Grants	50,373	22,459	25,241	23,996	19,047	21,437
Contributions	32,582	68,846	27,318	12,420	39,749	81,990
Capital Receipts	1,348	3,343	3,349	2,000	2,000	8,000
Borrowing	76,495	77,484	50,010	11,206	2,147	14,244
Borrowing (Repayable)*	14,716	-5,231	-6,998	-151	-33,850	-66,001
Total	**175,514**	**166,901**	**98,920**	**49,471**	**29,093**	**59,670**

* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

4.3 The following table shows how each Service's borrowing position has changed since the 2021-22 Capital Programme was set:

Service Block	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	Later Yrs £'000
People and Communities	-3,945	-26,983	27,081	23,501	8,004	1,529	-3,575
Place and Economy	-2,279	12,051	-1,467	2,661	-7	-8	-1,802
Corporate Services	294	11,672	511	-1,841	-180	-129	6,188
Corporate and Managed Services – relating to general capital receipts	-	-	-	-	-	-	-
Total	**-5,930**	**-3,260**	**26,125**	**24,321**	**7,817**	**1,392**	**811**

The significant change in P&C relates to the removal of one large secondary scheme with a £38.8m total budget – see below.

4.4 The table below categorises the reasons for these changes:

Reasons for change in borrowing	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	Later Yrs £'000
New	4,728	12,298	12,557	24,610	2,435	210	0
Removed/Ended	-6,327	-27,554	-7,950	-2,912	-2,125	-150	-430
Minor Changes/Rephasing*	-14,421	20,284	-1,802	-2,980	730	-99	3,065
Increased Cost (includes rephasing)	-5,737	11,515	26,207	19,295	8,909	-4,525	0
Reduced Cost (includes rephasing)	-152	-893	0	0	0	0	-4,525
Change to other funding (includes rephasing)	-1,627	-14,935	3,376	-10,470	-1,977	6,123	1,402
Variation Budget	19,779	-4,207	-5,851	-3,753	-263	-310	1,407
Capitalisation of Interest	-2,173	232	-412	531	108	143	-108
Total	**-5,930**	**-3,260**	**26,125**	**24,321**	**7,817**	**1,392**	**811**

**This does not off-set to zero across the years because the rephasing also relates to pre-2021-22.*

4.5 These revised levels of borrowing will have an impact on the level of debt charges incurred. The debt charges budget is also currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers on capital.

5. Overview of People and Communities' draft capital programme

5.1 The Council has a statutory duty to provide a place for every child whose parents want them educated in a state-funded school, including academies. It also has a duty to secure sufficient childcare places including free early education for all three and four year olds and the most vulnerable two year olds (15 hours per week 38 weeks a year), and to meet the extended entitlement of 30 hours a week (38 weeks a year) free childcare for 3 and 4 year olds whose parents meet the qualifying criteria. This is known as basic need provision. Government funding for the basic need provision of mainstream school places together with S106 receipts (and to a lesser extent Community Infrastructure Levy (CIL)) provide the main funding sources for the P&C five year rolling programme of capital investment. In addition, the government provides funding for maintenance to address school condition needs, which cannot be met by schools from their devolved formula capital (DFC), and for specific initiatives such as the Priority Schools Building Programme. The Department for Education (DfE) determines the basic need capital allocation using data collected each July from the Council's School Capacity (SCAP) return.

5.2 The Council has been allocated £14,679,044.07 of Basic Need funding for 2022-23 based on the Council's SCAP return submitted in July 2019. The 2020 SCAP return was cancelled because of COVID-19. The allocation takes account of the following:

- The number of new places and additional capacity created up to 2020-2021. During the period 2011-2022, the Council has secured significant Basic Need allocations (£165m) through its SCAP return.

- The forecast pupil data provided in SCAP 2019 for each planning area and uplifted by 2%.

- The major driver for additional capacity in the years ahead is housing growth. The assumption in SCAP is the capacity in school places generated by these developments will be fully met through developer contributions; either section 106 or CIL. These places, therefore, do not attract any funding allocation through the annual SCAP return.

Allocations for future years have not yet been announced. The annual SCAP return in the current year (2021) was completed in May 2021.

5.3 The Capital Programme has undergone a review to determine if schemes can be reduced, amended, removed, or delayed in order to help deliver revenue savings through reduced costs of borrowing.

5.4 The results of this review can be summarised as follows:

- Where schemes have already been let to contractors, there is little opportunity to reduce costs further, although there is ongoing work on all schemes to identify value engineering savings which do not compromise the scheme. In addition, it would actually cost the Council more to remove or postpone these schemes due to contract and inflation costs.

- There are a significant number of schemes that are either being delivered in partnership, with the use of grant funding, or as a result of developer contributions. As such, there is little that can be done to amend these schemes.

- Where schemes are being delivered in response to a statutory requirement, it is unlikely that a scheme can be removed but it is possible that the scheme can be delivered in an alternative way, the cost can be reduced or the scheme could be delayed, all of which would provide either temporary (in the case of delay) or long-term revenue benefit to the Council.

- The schemes that have not yet been let to contractors tend to have start dates of 2022-23 and later. As such, they provide no immediate benefit to the revenue position. In addition, the Council's current accounting policies mean that neither Minimum Revenue Provision (MRP) – the cost of repaying borrowing – nor interest costs on borrowing are charged to revenue whilst a scheme is in progress. As these schemes generally take at least one year to complete, the revenue benefit of removing, delaying or reducing the cost of these schemes would not be realised until at least 2023-24

As stated in section 1.4, an Investment Appraisal of each capital scheme (excluding committed schemes and schemes with 100% ring-fenced funding) has been undertaken, schemes to be ranked and prioritised against each other (Appendix C).

5.5 The following new schemes have been added to the programme since it was approved by Full Council in February 2021.

Project	**Description**
Isleham Primary Relocation & Expansion	Replacement 2 Form Entry (FE) school (420 places) plus Early Years provision. Providing 210 new primary places to accommodate 'infill' development in the catchment and other potential larger new developments. Existing primary school site is not of a sufficient size to allow the school to expand.
Benwick Primary Expansion	Expansion by 15 places to 0.5FE (120 places), internal works and new hall.
Townley Primary Permanent Accommodation	Remove the mobile classroom currently on the school's site and replace it with a permanent extension to enable the school to accommodate children of pre-school age and the Foundation Stage (3-5 year olds).
Bushmead Primary School Expansion	Expansion of the former staff room / current Year 3 classroom to 55MSQ to accommodate current and future pupil intakes
The Fields Nursery School, Cambridge Special Educational Needs (SEN) Provision	Redevelop available accommodation at the Fields Nursery School to make best use of space and to meet service need for additional SEN places in Cambridge City in collaboration with Castle Special School
Additional Countywide SEN places	The proposal is to create an additional 200 Special Educational Needs places across Cambridgeshire within mainstream schools or other accommodation within the Council's estate where either available, or suitable to meet existing need for specialist placements for children with Education Health Care Plans (EHCPs).
Replacement for 30 place existing Social Emotional & Mental Health (SEMH) provision Wisbech	Purpose-built accommodation providing 60 places for children and young people with SEMH. This replaces the current provision which operates from an unsuitable industrial unit in the Town. 30 places are currently provided. Net gain in SEMH places 30.

5.6 The following schemes have been identified for proposed removal from the Programme:

- New secondary capacity to serve Wisbech. This school was approved as a Free School in Wave 14 of the national Free Schools programme and will be delivered by the DfE using its own contractor framework. The school will now be grant funded by the DfE.

- Soham Secondary Expansion– following a successful Wave 12 Free School application made by the St Bede's Trust a new 4 to 5 FE (600-750 places) secondary school in Soham is now being progressed by the DfE through the implementation stage. Therefore, the Council's identified basic need requirement is expected to be met through the establishment of this new school.

5.7 The following schemes have experienced changes in Total Scheme Costs primarily as a result of the identified need for additional works or slippage.

Scheme	**Reason for Change in Scheme Cost**
Sawtry New Primary	£1,800k increased costs due to the scheme slipping from an Autumn 2023 completion to Autumn 2024. Also, additional costs for NZEB (nearly zero energy buildings) and fire sprinklers which were not included within the original specification.
Loves Farm Primary, St Neots	£2,485k increase in costs due to the scheme not being required until September 2026. This is directly linked to ongoing development. Also, additional costs to deliver NZEB construction.
Alconbury Weald 2nd Primary	£1,932k increased costs due to the scheme being slipped from September 2024 opening to September 2026 directly linked to the housing trajectory for this new development. Also, additional costs to deliver NZEB construction.
Marleigh Primary School (WING Development – Cambridge)	Reduced cost of £446k because of savings made during the tender process for this new school.
Caldecote Primary	£925k increased costs due to the scheme slipping from September 2024 to September 2025 opening.

Scheme	**Reason for Change in Scheme Cost**
Kennett	£925k increased costs due to the scheme slipping from September 2023 to September 2024 opening. Also, additional costs to deliver NZEB construction.
Genome Campus, Hinxton - New Primary	£1,555k increased costs due to the scheme being slipped from September 2023 to September 2025 directly linked to the housing trajectory for this new development. Also, additional costs to deliver NZEB construction.
Manea Primary Expansion	£2,770k increased costs due to the scheme being slipped from September 2023 to September 2025 along with more detailed design and scoping works and additional costs to deliver NZEB construction.
Soham Primary Expansion – The Shade	£1,792k increased costs due to the scheme being slipped from September 2023 to September 2024 along with more detailed design and scoping works involving the purchase of land approved by the Strategy & Resources Committee to enable the school to expand, and additional costs to deliver NZEB construction.
Waterbeach New Town Primary	£800k additional costs to deliver NZEB construction after further design work.
Friday Bridge Expansion	Expansion by 90 places. £1,470k increased costs due to the scheme being slipped from September 2023 to February 2024 opening.
Alconbury Weald Secondary and Special schools	£8,400k increased cost to deliver 40 additional SEN places for September 2023, slip the secondary build to September 2024 and to deliver NZEB construction. Costs offset by CIL funding contribution for the special school pending final approval from Huntingdonshire District Council.

Scheme	**Reason for Change in Scheme Cost**
Northstowe Secondary School, Phase 2	£8,290k increased cost to deliver a new post 16 provision and to deliver NZEB construction. The proposal formed part of the Countywide review of post 16 provision considered by CYP Committee in September 2020.

5.8 Members are asked to note that the following two points in the 2022-23 Business Plan:

Projects have been updated in include an assumption of costs to achieve nearly zero-energy buildings (NZEB) in accordance with the targets set in the Council's policies on the Climate Emergency. This has added £18.3m to the overall capital plan. On average NZEB has added around 10% to the 2021-22 scheme costs based on initial contractor reports. It must also be noted, NZEB has not been accounted for on condition projects and major conditions projects have only proceeded where applications for Government green energy grants and loans have been successful.

Currently the additional NZEB costs have been funded primarily through prudential borrowing.

This report reflects the capital cost but acknowledges that the approach to placing a value on carbon reduction in the financial appraisal of schemes is something under wider consideration by the Council. In addition, where school schemes require on-site renewable power generation to meet the Council's targets, the Council will seek to negotiate Power Purchase Agreements with the individual Trusts sponsoring these schools to ensure that there is a level of return on the Council's investment.

Inflation is applied to projects based on the Building Cost Information Service (BCIS) tender price indices which are published monthly in arrears; the current updates are based on the July 2021 indices. There have been signs of a sharp inflationary rise on construction goods due to the impact of Covid–19, Brexit and wider supply chain issues. It is possible the indices will highlight this rise between construction period of 3Q2021 and 1Q2023. As a result, a number of schemes which are reaching Milestone 4 where the cost of a scheme is determined prior to letting a contract for the works are likely to cost more than currently anticipated by applying the July 2021 indices. Any update on this issue will be reflected in the next update to members.

5.9 The draft programme is set out in detail in Appendix A, with anticipated funding sources per scheme for the draft P&C capital programme identified in Appendix B. Some schemes are confidential at this point as they have not yet been let to a contractor.

6. Alignment with corporate priorities

6.1 A good quality of life for everyone
The Council's investment plans create employment as schools, early years and childcare providers are employers in their own right.

Availability and access to high quality childcare enables parents to take up employment or training that may lead to employment, thus supporting families to be less reliant on Welfare Benefits.

Provision of safe walking and cycling routes minimises the need for children to be transported to and from their early years' or childcare setting or school.

Expansion of settings and schools to meet identified demand in their local or catchment areas minimises the need for children to be transported to and from more distant schools.

6.2 Thriving places for people to live
A number of the schemes in the P&C capital programme provide school places to meet predicted demand from planned housing development. This policy is aimed at directly supporting the establishment and development of new communities.

6.3 The best start for Cambridgeshire's children
Evidence shows that good quality early education and childcare provision makes a significant contribution to a child's attainment and future life chances; it also supports their future health and wellbeing.

The Council is committed to ensuring that children and young people with special educational needs and/or disabilities (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. Where a child or young person requires a specialist placement, the Council's aim is to ensure that this is as close to their family home and community as possible.

6.4 Net zero carbon emissions for Cambridgeshire by 2050
The implications for school buildings of the Council's climate emergency policies are currently being considered as part of the design process for major schools' capital projects at Alconbury Weald, Sawtry, Duxford and Waterbeach.

This work has informed the commentary on meeting NZEB requirements in paragraph 5.8.

7. Significant Implications

7.1 Resource Implications
The following bullet points set out details of significant implications identified by officers; these are additional to those set out in Section 5.

7.1.1 Since April 2015, S106 has been limited to site/development specific requirements and only what is required to mitigate the impacts of planned development. Any contributions being sought from developers must demonstrate that they are:

- Necessary to make the development acceptable in planning terms;
- directly related to the development; and
- fairly and reasonably related in scale and kind to the development.

As a result, services are now required to provide far greater detail of projects and costs at an earlier stage than previously to demonstrate the case for funding and to meet the test set out in the CIL regulations. The main implication of this approach is that the Council now needs to invest upfront in feasibility studies, which adds to its costs without there being any certainty that it will secure developer contributions to offset these.

7.1.2 Where the Council is successful in securing S106 funding this is typically released in two tranches: 10% on commencement of the development and 90% after the occupation of the first 100 houses. In cases where more than one school is required and/or larger schools are to be provided, the trigger points will be agreed to reflect this. To achieve opening a new school to coincide with the requirement for places from the first families moving in, the Council has usually found it necessary to bridge the gap in funding between commencement of the enabling works for the school building and release of the first tranche of S106 funding.

7.1.3 CIL contributions are collected and held by the district councils, at a level set by the individual districts. Each district determines the priorities for use of this funding, which will include other infrastructure requirements as well as Education. As a consequence, the Council faces the prospect of having to fund a higher proportion of the total cost of expanding schools from its available resources,

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications.
In November 2020, this Committee approved the re-procurement of the Council's Design and Build contractor framework. This exercise is near completion and will be the delivery vehicle for the majority of the People and Communities building projects.

7.3 Statutory, Legal and Risk Implications
The following bullet points set out details of significant implications identified by officers:

The vast majority of the schemes within the P&C capital programme are focused on creating additional capacity to provide for the identified need for new places for Cambridgeshire's children and young people in response to demographic need and housing growth. Should the Council not be able to proceed with these projects as planned, the only alternatives available to it would be:

- Provision of mobiles in place of permanent accommodation. Although it must be recognised that planning applications for mobiles are subject to the same rigorous process as permanent build applications and are usually only granted for between 3 to 5 years. In addition, the Council would be unable to secure Basic Need funding from the DfE to replace the mobiles with permanent accommodation as it would deem that the Council had already met the Basic Need requirement for places.
- Provision of free transport to alternative, more distant schools whilst those children remain of statutory school age. Where it proves necessary to transport children to more than one school, this would have the effect of fragmenting the community, as well as increasing revenue costs.
- Phasing of projects. Although it must be recognised that this has cost implications in that construction tender price inflation increases the overall cost of delivering the scheme. There is evidence of higher inflationary pressures coming through and the costs of deferring/re-phasing schemes may rise.

7.4 Equality and Diversity Implications

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

- Take up of free early years education for 2, 3 and 4 year olds supports school readiness on entry to statutory education (Reception) and contributes to improved outcomes for children. Free early education for two-year olds is targeted at families on low incomes, those who are Looked After and those whose parents are in the Forces.
- All accommodation, both mobile and permanent has to be compliant with the provisions of the Public Sector Equality Duty and current Council standards.

7.5 Engagement and Communications Implications

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

- Significant levels of engagement and consultation take place with all schools and early years settings identified for potential expansion to meet the need for places in their local areas over the development and finalisation of those plans. Schemes are also presented to local communities for comment and feedback in advance of seeking planning permission.
- Any decision to change the scale or scope of those plans in order to reduce capital costs would need to be communicated to the affected schools individually as a matter of urgency in order to avoid the potential of them hearing about this from third parties.

7.6 Localism and Local Member Involvement

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

- Through its commissioning role, the Council ensures that:
  - those private, voluntary and independent providers who tender to establish and run new early years and childcare provision understand the local context in which they will operate, should they be successful in being awarded contracts by the Council;
  - potential sponsors who apply to establish and run new schools understand the local context in which they will operate, should their applications be approved for implementation by the Regional Schools' Commissioner and the Secretary of State for Education;
- Local Members are:
  - kept informed of planned changes to provision in their wards and their views sought on emerging issues and actions to be taken to address these;
  - invited to participate in the assessment of potential sponsors' proposals to establish and run new schools in the county in response to the Council's identified published need for new schools to meet its basic need requirements.

7.7 Public Health Implications

There are no significant implications within this category

7.8 Environment and Climate Change Implications on Priority Areas:

7.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive

Explanation: All major new build and expansion projects have been updated in include an assumption of costs to achieve nearly zero-energy buildings (NZEB) in accordance with the

targets set in the Council's policies on the Climate Emergency. Some of the proposals will result in renewable energy being generated on school sites.

7.8.2 Implication 2: Low carbon transport.
Neutral Status: Schools on new developments are located to be accessible by walking and cycling. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

7.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Status: Neutral
Explanation: Impacts will be specified to each project, however all planning applications for the new build and expansion projects will, as appropriate, include landscape designs and will be line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

7.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Negative
Explanation: Impacts will be specified to each project, however, the construction process will generate some unavoidable waste; however this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process.

7.8.5 Implication 5: Water use, availability and management:

Status: neutral
Explanation: Designs for all construction projects will incorporate consideration of flood mitigation, in line with planning policy.

7.8.6 Implication 6: Air Pollution.

Status: n/a

7.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Status: neutral
Explanation: Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however local provision makes access easier. On balance, the impact on this implication is neutral

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

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

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes
Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Wendi Ogle-Welbourn

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

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

Have any Public Health implications been cleared by Public Health Yes
Name of Officer: Helen Freeman

Have any environment and climate change implications been cleared by Public Health Yes
Name of Officer: Emily Bolton

8. Source documents

8.1 Business Plan 2021/22 – available from Tessa.Adams@cambridgeshire.gov.uk

8.2. Basic Need Allocations 2022-23, SCA & DFC Allocations - School capital funding - GOV.UK (www.gov.uk)

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	41,028	15,057	-1,231	-8,816	210	5,221	7,429	23,158
Committed Schemes	376,936	121,048	87,441	114,083	34,650	14,262	5,137	315
2021-2022 Starts	120	15	100	5	-	-	-	-
2022-2023 Starts	52,530	845	2,030	11,715	21,820	12,365	3,540	215
2023-2024 Starts	26,410	36	223	10,541	11,100	4,320	190	-
2025-2026 Starts	20,150	-	750	12,850	6,300	250	-	-
TOTAL BUDGET	**517,174**	**137,001**	**89,313**	**140,378**	**74,080**	**36,418**	**16,296**	**23,688**

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Basic Need - Primary	182,351	32,318	24,324	55,501	36,341	24,852	8,485	530
Basic Need - Secondary	212,367	68,300	41,018	73,318	24,949	4,592	190	-
Basic Need - Early Years	7,419	7,118	301	-	-	-	-	-
Adaptations	8,974	1,821	6,000	1,123	30	-	-	-
Condition & Maintenance	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	8,276	2,036	780	780	780	780	780	2,340
Specialist Provision	37,706	5,341	7,895	11,900	11,210	1,330	30	-
Site Acquisition & Development	1,355	305	1,050	-	-	-	-	-
Temporary Accommodation	8,000	1,000	750	750	750	750	1,000	3,000
Children Support Services	5,875	675	650	650	650	650	650	1,950
Adult Social Care	59,095	6,600	14,186	10,115	4,699	4,699	4,699	14,097
Cultural & Community Services	6,332	5,540	300	492	-	-	-	-
Capital Programme Variation	-47,023	-	-11,191	-17,501	-8,579	-4,485	-2,038	-3,229
Corporate Services & Transformation	-	-	-	-	-	-	-	-
TOTAL BUDGET	**517,174**	**137,001**	**89,313**	**140,378**	**74,080**	**36,418**	**16,296**	**23,688**

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

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.01.034	St Neots, Wintringham Park primary	New 3 form entry school with 78 Early Years provision: Basic Need requirement 630 places Early Years Basic Need 78 places		Committed	14,182	14,040	142	-	-	-	-	-	C&YP
A/C.01.040	Confidential Scheme	Confidential Scheme		Committed	3,350	56	1,800	1,400	94	-	-	-	C&YP
A/C.01.043	Confidential Scheme	Confidential Scheme		Committed	5,400	80	600	3,150	1,400	170	-	-	C&YP
A/C.01.044	Confidential Scheme	Confidential Scheme		Committed	13,065	100		50	400	9,000	3,300	215	C&YP
A/C.01.049	Confidential Scheme	Confidential Scheme		2023-24	15,280	-	200	10,100	4,600	380	-	-	C&YP
A/C.01.056	Confidential Scheme	Confidential Scheme		2022-23	13,065	-		150	400	9,000	3,300	215	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: Basic Need requirement 120 places		Committed	6,612	6,430	182	-	-	-	-	-	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	10,848	8,521	2,200	127	-	-	-	-	C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	1,719	126	1,550	43	-	-	-	-	C&YP
A/C.01.069	Confidential Scheme	Confidential Scheme		Committed	4,815	10	20	180	3,130	1,400	75	-	C&YP
A/C.01.070	St Ives, Eastfield / Westfield	Revised scheme to address condition		Committed	1,390	1,290	100	-	-	-	-	-	C&YP
A/C.01.071	Confidential Scheme	Confidential Scheme		Committed	7,303	68	300	4,200	2,650	85	-	-	C&YP
A/C.01.072	Confidential Scheme	Confidential Scheme		Committed	8,560	50	150	4,800	3,400	160	-	-	C&YP
A/C.01.073	Confidential Scheme	Confidential Scheme		Committed	5,170	20	200	2,900	1,900	150	-	-	C&YP
A/C.01.074	Confidential Scheme	Confidential Scheme		Committed	6,792	50	200	4,500	1,950	92	-	-	C&YP
A/C.01.075	Confidential Scheme	Confidential Scheme		Committed	5,160	20	200	3,000	1,890	50	-	-	C&YP
A/C.01.076	Confidential Scheme	Confidential Scheme		Committed	3,850	50	350	2,450	970	30	-	-	C&YP
A/C.01.077	Waterbeach New Town Primary	New 2 form entry school with 3 Form Entry Core and 52 place Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	12,500	400	8,000	3,901	199	-	-	-	C&YP
A/C.01.078	Confidential Scheme	Confidential Scheme		Committed	3,270	120	900	2,200	50	-	-	-	C&YP
A/C.01.079	Confidential Scheme	Confidential Scheme		2022-23	12,650	10	80	850	9,500	2,000	210	-	C&YP
A/C.01.080	Confidential Scheme	Confidential Scheme		2022-23	2,900	15	50	1,900	900	35	-	-	C&YP
	Total - Basic Need - Primary				**182,351**	**32,318**	**24,324**	**55,501**	**36,341**	**24,852**	**8,485**	**530**	
A/C.02	**Basic Need - Secondary**												
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: Basic Need requirement 600 places SEN requireemnt 100 places		Committed	48,950	48,366	584	-	-	-	-	-	C&YP
A/C.02.007	Confidential Scheme	Confidential Scheme		Committed	23,870	68	1,500	17,000	4,900	402	-	-	C&YP

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): Basic Need requirement 600 places SEN 150 places		Committed	53,900	2,035	15,201	29,927	6,737	-	-	-	C&YP
A/C.02.012	Cromwell Community College	Expansion to accomodate the development of an all-through school with a 2-19 age range. Basic Need Secondary requirement 150 places 7 to 8 form entry Basic Need Primary requirement 210 places		Committed	16,367	16,307	60	-	-	-	-	-	C&YP
A/C.02.013	Confidential Scheme	Confidential Scheme		2023-24	11,130	36	23	441	6,500	3,940	190	-	C&YP
A/C.02.014	Confidential Scheme	Confidential Scheme		2025-26	20,150	-	750	12,850	6,300	250	-	-	C&YP
A/C.02.015	Sir Harry Smith Community College	Expansion of 2 form entry: Basic Need requirement 300 places		Committed	9,700	264	4,400	4,900	136	-	-	-	C&YP
A/C.02.016	Cambourne Village College Phase 3b	New 2 form entry secondary places with new 350 place sixth form provision: Basic Need requirement 650 place		Committed	28,300	1,224	18,500	8,200	376	-	-	-	C&YP
	Total - Basic Need - Secondary				**212,367**	**68,300**	**41,018**	**73,318**	**24,949**	**4,592**	**190**	**-**	
A/C.03	**Basic Need - Early Years**												
A/C.03.003	LA Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	6,610	6,610		-	-	-	-	-	C&YP
A/C.03.004	Cottenham Early Years	Full Day Nursery Provision - Cottenham		Committed	809	508	301	-	-	-	-	-	C&YP
	Total - Basic Need - Early Years				**7,419**	**7,118**	**301**	**-**	**-**	**-**	**-**	**-**	
A/C.04	**Adaptations**												
A/C.04.007	Confidential Scheme	Confidential Scheme		2022-23	352	2	35	300	15	-	-	-	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild	Rebuild of Duxford Primary after fire left preschool, reception, year 1 and year 2 class bases and ancillary rooms including offices, toilets, stores, entrance lobby's either completely destroyed or deemed uninhabitable as a result of structural damage and contamination by asbestos debris, fire, water and smoke.		Committed	6,500	1,147	5,200	153	-	-	-	-	C&YP
A/C.04.009	Confidential Scheme	Confidential Scheme		Committed	637	637		-	-	-	-	-	C&YP
A/C.04.010	Confidential Scheme	Confidential Scheme		2022-23	1,365	20	665	665	15	-	-	-	C&YP
A/C.04.011	Confidential Scheme	Confidential Scheme		2021-22	120	15	100	5	-	-	-	-	C&YP
	Total - Adaptations				**8,974**	**1,821**	**6,000**	**1,123**	**30**	**-**	**-**	**-**	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.05	**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	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000	C&YP
	Total - Condition & Maintenance				**26,447**	**5,947**	**3,250**	**3,250**	**3,250**	**3,250**	**2,500**	**5,000**	
A/C.07	**Schools Managed 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	8,276	2,036	780	780	780	780	780	2,340	C&YP
	Total - Schools Managed Capital				**8,276**	**2,036**	**780**	**780**	**780**	**780**	**780**	**2,340**	
A/C.08	**Specialist Provision**												
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.		Ongoing	300	150	150	-	-	-	-	-	C&YP
A/C.08.004	Confidential Scheme	Confidential Scheme		2022-23	4,000	-		50	2,990	930	30	-	C&YP
A/C.08.005	Spring Common Special School	Replace mobile classrooms with permanent accommodation. Create specialist rooms to meet the needs of pupils with Special Education Needs, including therapy and hygiene rooms in accordance with government guidelines		Committed	3,068	2,893	175	-	-	-	-	-	C&YP
A/C.08.007	Samuel Pepys Special School	Expansion to 165 places		Committed	10,310	1,390	5,900	2,800	220	-	-	-	C&YP
A/C.08.009	Confidential Scheme	Confidential Scheme		Committed	130	10	120	-	-	-	-	-	C&YP
A/C.08.010	Confidential Scheme	Confidential Scheme		Committed	2,600	100	1,250	1,250	-	-	-	-	C&YP
A/C.08.011	New SEMH Provision Wisbech	SEMH provision: SEMH Provision 30 additional places		2022-23	17,298	798	300	7,800	8,000	400	-	-	C&YP
	Total - Specialist Provision				**37,706**	**5,341**	**7,895**	**11,900**	**11,210**	**1,330**	**30**	**-**	
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	300	150	150	-	-	-	-	-	C&YP
A/C.09.003	Confidential Scheme	Confidential Scheme		Committed	155	155		-	-	-	-	-	C&YP
A/C.09.004	Confidential Scheme	Confidential Scheme		2022-23	900	-	900	-	-	-	-	-	C&YP
	Total - Site Acquisition & Development				**1,355**	**305**	**1,050**	**-**	**-**	**-**	**-**	**-**	

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.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	8,000	1,000	750	750	750	750	1,000	3,000	**C&YP**
	Total - Temporary Accommodation				**8,000**	**1,000**	**750**	**750**	**750**	**750**	**1,000**	**3,000**	
A/C.11	**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	25	25		-	-	-	-	-	**C&YP**
A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	5,850	650	650	650	650	650	650	1,950	**C&YP**
	Total - Children Support Services				**5,875**	**675**	**650**	**650**	**650**	**650**	**650**	**1,950**	
A/C.12	**Adult Social Care**												
A/C.12.004	Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	42,291	4,699	4,699	4,699	4,699	4,699	4,699	14,097	**A&H**
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	800	400	400	-	-	-	-	-	**A&H**
A/C.12.007	Care Suites : East Cambridgeshire	Care suite accommodation in Ely for 65 people and an additional 15 health beds		Committed	16,004	1,501	9,087	5,416	-	-	-	-	**A&H**
	Total - Adult Social Care				**59,095**	**6,600**	**14,186**	**10,115**	**4,699**	**4,699**	**4,699**	**14,097**	
A/C.13	**Cultural & Community Services**												
A/C.13.004	Community Fund	A £5m fund that will help to deliver a range of community based investments that support the Council's aspiration of "Making Cambridgeshire a great place to live".		Committed	5,000	5,000		-	-	-	-	-	**CS&I**
A/C.13.005	Histon Library Rebuild	New library provision to meet the community needs and emulates a welcoming central venue for the Histon community.		Committed	113	113		-	-	-	-	-	**CS&I**
A/C.13.006	Confidential Scheme	Confidential Scheme		Committed	1,172	380	300	492	-	-	-	-	**CS&I**

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	47		-	-	-	-	-	C&YP
	Total - Cultural & Community Services				**6,332**	**5,540**	**300**	**492**	**-**	**-**	**-**	**-**	
A/C.14	**Capital Programme Variation**												
A/C.14.001	Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-51,261	-	-12,060	-18,945	-9,919	-4,908	-2,200	-3,229	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	4,238	-	869	1,444	1,340	423	162	-	A&H, C&YP
	Total - Capital Programme Variation				**-47,023**	**-**	**-11,191**	**-17,501**	**-8,579**	**-4,485**	**-2,038**	**-3,229**	
	TOTAL BUDGET				**517,174**	**137,001**	**89,313**	**140,378**	**74,080**	**36,418**	**16,296**	**23,688**	

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Government Approved Funding								
Basic Need	48,775	21,140	14,679	1,267	6,360	5,139	190	-
Capital Maintenance	24,579	6,079	3,000	3,000	2,500	2,500	2,500	5,000
Devolved Formula Capital	8,276	2,036	780	780	780	780	780	2,340
Specific Grants	47,150	6,849	7,408	4,699	4,699	4,699	4,699	14,097
Total - Government Approved Funding	**128,780**	**36,104**	**25,867**	**9,746**	**14,339**	**13,118**	**8,169**	**21,437**
Locally Generated Funding								
Agreed Developer Contributions	122,834	27,072	19,103	41,890	18,283	11,457	4,936	93
Anticipated Developer Contributions	31,372	2,843	3,488	19,988	5,053	-	-	-
Prudential Borrowing	222,866	58,311	29,824	73,985	43,403	11,994	3,191	2,158
Prudential Borrowing (Repayable)	-707	1,842	9,831	-5,231	-6,998	-151	-	-
Other Contributions	12,029	10,829	1,200	-	-	-	-	-
Total - Locally Generated Funding	**388,394**	**100,897**	**63,446**	**130,632**	**59,741**	**23,300**	**8,127**	**2,251**
TOTAL FUNDING	**517,174**	**137,001**	**89,313**	**140,378**	**74,080**	**36,418**	**16,296**	**23,688**

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Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	41,028	75,127	-20,913	-	-	-13,186
Committed Schemes	376,936	44,456	139,265	12,029	-	181,186
2021-2022 Starts	120	-	-	-	-	120
2022-2023 Starts	52,530	115	11,890	-	-	40,525
2023-2024 Starts	26,410	8,332	14,848	-	-	3,230
2025-2026 Starts	20,150	750	9,116	-	-	10,284
TOTAL BUDGET	**517,174**	**128,780**	**154,206**	**12,029**	**-**	**222,159**

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	**Basic Need - Primary**										
A/C.01.021	North West Cambridge (NIAB site) primary		-	Committed	12,100	90	7,227	-	-	4,783	C&YP
A/C.01.029	Sawtry New Primary		-	Committed	12,370	20	2,029	-	-	10,321	C&YP
A/C.01.034	St Neots, Wintringham Park primary		-	Committed	14,182	2,603	8,796	-	-	2,783	C&YP
A/C.01.040	Confidential Scheme		-	Committed	3,350	-	3,350	-	-	-	C&YP
A/C.01.043	Confidential Scheme		-	Committed	5,400	30	519	-	-	4,851	C&YP
A/C.01.044	Confidential Scheme		-	Committed	13,065	1,199	8,649	-	-	3,217	C&YP
A/C.01.049	Confidential Scheme		-	2023-24	15,280	-	12,714	-	-	2,566	C&YP
A/C.01.056	Confidential Scheme		-	2022-23	13,065	-	11,877	-	-	1,188	C&YP
A/C.01.062	Waterbeach Primary School		-	Committed	6,612	922	381	-	-	5,309	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)		-	Committed	10,848	808	8,592	-	-	1,448	C&YP
A/C.01.068	St Philips Primary School		-	Committed	1,719	7	1,495	-	-	217	C&YP
A/C.01.069	Confidential Scheme		-	Committed	4,815	2,086	1,244	-	-	1,485	C&YP
A/C.01.070	St Ives, Eastfield / Westfield		-	Committed	1,390	-	-	-	-	1,390	C&YP
A/C.01.071	Confidential Scheme		-	Committed	7,303	-	4,090	-	-	3,213	C&YP
A/C.01.072	Confidential Scheme		-	Committed	8,560	-	6,585	-	-	1,975	C&YP
A/C.01.073	Confidential Scheme		-	Committed	5,170	-	427	-	-	4,743	C&YP
A/C.01.074	Confidential Scheme		-	Committed	6,792	-	25	-	-	6,767	C&YP
A/C.01.075	Confidential Scheme		-	Committed	5,160	-	1,469	-	-	3,691	C&YP
A/C.01.076	Confidential Scheme		-	Committed	3,850	350	1,236	-	-	2,264	C&YP
A/C.01.077	Waterbeach New Town Primary		-	Committed	12,500	-	10,330	-	-	2,170	C&YP
A/C.01.078	Confidential Scheme		-	Committed	3,270	900	-	-	-	2,370	C&YP
A/C.01.079	Confidential Scheme		-	2022-23	12,650	-	13	-	-	12,637	C&YP
A/C.01.080	Confidential Scheme		-	2022-23	2,900	-	-	-	-	2,900	C&YP
	Total - Basic Need - Primary		**-**		**182,351**	**9,015**	**91,048**	**-**	**-**	**82,288**	
A/C.02	**Basic Need - Secondary**										
A/C.02.006	Northstowe secondary		-	Committed	48,950	6,995	10,466	10,636	-	20,853	C&YP
A/C.02.007	Confidential Scheme		-	Committed	23,870	-	19,650	-	-	4,220	C&YP
A/C.02.009	Alconbury Weald secondary and Special		-	Committed	53,900	3,364	21,480	-	-	29,056	C&YP

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.02.012	Cromwell Community College		-	Committed	16,367	9,552	2,925	-	-	3,890	C&YP
A/C.02.013	Confidential Scheme		-	2023-24	11,130	8,332	2,134	-	-	664	C&YP
A/C.02.014	Confidential Scheme		-	2025-26	20,150	750	9,116	-	-	10,284	C&YP
A/C.02.015	Sir Harry Smith Community College		-	Committed	9,700	4,179	2,304	-	-	3,217	C&YP
A/C.02.016	Cambourne Village College Phase 3b		-	Committed	28,300	9,201	14,810	-	-	4,289	C&YP
	Total - Basic Need - Secondary		**-**		**212,367**	**42,373**	**82,885**	**10,636**	**-**	**76,473**	
A/C.03	**Basic Need - Early Years**										
A/C.03.003	LA Early Years Provision		-	Committed	6,610	1,600	346	168	-	4,496	C&YP
A/C.03.004	Cottenham Early Years		-	Committed	809	-	809	-	-	-	C&YP
	Total - Basic Need - Early Years		**-**		**7,419**	**1,600**	**1,155**	**168**	**-**	**4,496**	
A/C.04	**Adaptations**										
A/C.04.007	Confidential Scheme		-	2022-23	352	-	-	-	-	352	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild		-	Committed	6,500	-	-	1,225	-	5,275	C&YP
A/C.04.009	Confidential Scheme		-	Committed	637	-	-	-	-	637	C&YP
A/C.04.010	Confidential Scheme			2022-23	1,365	-	-	-	-	1,365	C&YP
A/C.04.011	Confidential Scheme		-	2021-22	120	-	-	-	-	120	C&YP
	Total - Adaptations		**-**		**8,974**	**-**	**-**	**1,225**	**-**	**7,749**	
A/C.05	**Condition & Maintenance**										
A/C.05.001	School Condition, Maintenance & Suitability		-	Ongoing	26,447	24,447	-	-	-	2,000	C&YP
	Total - Condition & Maintenance		**-**		**26,447**	**24,447**	**-**	**-**	**-**	**2,000**	
A/C.07	**Schools Managed Capital**										
A/C.07.001	School Devolved Formula Capital		-	Ongoing	8,276	8,276	-	-	-	-	C&YP
	Total - Schools Managed Capital		**-**		**8,276**	**8,276**	**-**	**-**	**-**	**-**	
A/C.08	**Specialist Provision**										
A/C.08.003	SEN Pupil Adaptations		-	Ongoing	300	-	-	-	-	300	C&YP
A/C.08.004	Confidential Scheme		-	2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.005	Spring Common Special School		-	Committed	3,068	550	-	-	-	2,518	C&YP
A/C.08.007	Samuel Pepys Special School		-	Committed	10,310	-	-	-	-	10,310	C&YP
A/C.08.009	Confidential Scheme		-	Committed	130	-	-	-	-	130	C&YP
A/C.08.010	Confidential Scheme		-	Committed	2,600	-	-	-	-	2,600	C&YP
A/C.08.011	New SEMH Provision Wisbech		-	2022-23	17,298	115	-	-	-	17,183	C&YP
	Total - Specialist Provision		**-**		**37,706**	**665**	**-**	**-**	**-**	**37,041**	

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Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.09	**Site Acquisition & Development**										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations		-	Ongoing	300	-	-	-	-	300	**C&YP**
A/C.09.003	Confidential Scheme		-	Committed	155	-	-	-	-	155	**C&YP**
A/C.09.004	Confidential Scheme		-	2022-23	900	-	-	-	-	900	**C&YP**
	Total - Site Acquisition & Development		**-**		**1,355**	**-**	**-**	**-**	**-**	**1,355**	
A/C.10	**Temporary Accommodation**										
A/C.10.001	Temporary Accommodation		-	Ongoing	8,000	113	-	-	-	7,887	**C&YP**
	Total - Temporary Accommodation		**-**		**8,000**	**113**	**-**	**-**	**-**	**7,887**	
A/C.11	**Children Support Services**										
A/C.11.001	Children's Minor Works and Adaptions		-	Ongoing	25	-	-	-	-	25	**C&YP**
A/C.11.003	P&C Buildings & Capital Team Capitalisation		-	Ongoing	5,850	-	-	-	-	5,850	**C&YP**
	Total - Children Support Services		**-**		**5,875**	**-**	**-**	**-**	**-**	**5,875**	
A/C.12	**Adult Social Care**										
A/C.12.004	Disabled Facilities Grant		-	Ongoing	42,291	42,291	-	-	-	-	**A&H**
A/C.12.005	Integrated Community Equipment Service		-	Ongoing	800	-	-	-	-	800	**A&H**
A/C.12.007	Care Suites : East Cambridgeshire		-	Committed	16,004	-	-	-	-	16,004	**A&H**
	Total - Adult Social Care		**-**		**59,095**	**42,291**	**-**	**-**	**-**	**16,804**	
A/C.13	**Cultural & Community Services**										
A/C.13.004	Community Fund			Committed	5,000	-	-	-	-	5,000	**CS&I**
A/C.13.005	Histon Library Rebuild		-	Committed	113	-	-	-	-	113	**CS&I**
A/C.13.006	Confidential Scheme		-	Committed	1,172	-	-	-	-	1,172	**CS&I**
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	-	31	-	-	16	**C&YP**
	Total - Cultural & Community Services		**-**		**6,332**	**-**	**31**	**-**	**-**	**6,301**	
A/C.14	**Capital Programme Variation**										
A/C.14.001	Variation Budget		-	Ongoing	-51,261	-	-20,913	-	-	-30,348	**A&H, C&YP**
A/C.14.002	Capitalisation of Interest Costs		-	Committed	4,238	-	-	-	-	4,238	**A&H, C&YP**
	Total - Capital Programme Variation		**-**		**-47,023**	**-**	**-20,913**	**-**	**-**	**-26,110**	
	TOTAL BUDGET				**517,174**	**128,780**	**154,206**	**12,029**	**-**	**222,159**	

Capital Investment Appraisals
Summary of Scores

Ref	Title	Captial Scheme Category	(1) Meets Outcomes & Enablers 12/100	(2) Bold Economic Investment 15/100	(3) Asset Managemet Strategy 5/100	(4) Statutory Obligation 15/100	(5) Business Interuption / Risk 10/100	(6) Partnership Benefits 5/100	(7) Business Case 4/100	(8) Asset Life 7/100	(9) Value for Money 15/100	(10) Non-borrowing Funding 12/100	Total Score 100/100
A/C.01.021	North West Cambridge (NIAB site) prim	P&C - Basic Need - Primary	8	0	5	10	5	0	2	7	0	9	**46**
A/C.01.029	Sawtry New Primary	P&C - Basic Need - Primary	8	0	5	10	5	0	2	7	0	2	**39**
A/C.01.034	St Neots, Wintringham Park primary	P&C - Basic Need - Primary	8	0	5	0	0	0	0	0	0	12	**25**
A/C.01.040	Confidential Scheme	P&C - Basic Need - Primary	12	0	5	10	5	0	2	7	0	12	**53**
A/C.01.043	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	10	10	0	2	7	0	1	**43**
A/C.01.044	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	10	10	0	2	7	0	11	**53**
A/C.01.049	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	5	5	0	2	7	0	12	**44**
A/C.01.056	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	5	5	0	2	7	0	12	**44**
A/C.01.062	Waterbeach Primary School	P&C - Basic Need - Primary	8	0	5	15	10	0	2	7	0	3	**50**
A/C.01.067	WING Development - Cambridge (new	P&C - Basic Need - Primary	8	0	5	15	10	0	4	7	0	11	**60**
A/C.01.068	St Philips Primary School	P&C - Basic Need - Primary	8	0	5	10	5	0	4	7	0	12	**51**
A/C.01.069	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	10	5	0	4	7	0	10	**49**
A/C.01.070	St Ives, Eastfield / Westfield / Wheatfie	P&C - Basic Need - Primary	8	0	5	10	0	0	2	7	0	0	**32**
A/C.01.071	Confidential Scheme	P&C - Basic Need - Primary	8	0	5	10	0	0	4	7	0	8	**42**
A/C.01.072	Confidential Scheme	P&C - Basic Need - Primary	8	0	0	10	5	0	4	7	0	11	**45**
A/C.01.073	Confidential Scheme	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	1	**42**
A/C.01.074	Confidential Scheme	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	0	**41**
A/C.01.075	Confidential Scheme	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	4	**45**
A/C.01.076	Confidential Scheme	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	6	**47**
A/C.01.077	Waterbeach New Town Primary	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	12	**53**
A/C.01.078	Confidential Scheme	P&C - Basic Need - Primary	10	0	5	10	5	0	4	7	0	4	**45**
A/C.01.079	Confidential Scheme	P&C - Basic Need - Primary	12	0	0	10	5	0	4	7	0	0	**38**
A/C.01.080	Confidential Scheme	P&C - Basic Need - Primary	0	0	0	10	5	0	4	7	0	0	**26**
A/C.02.006	Northstowe secondary	P&C - Basic Need - Secondary	8	0	5	10	10	0	2	7	0	8	**50**
A/C.02.007	Confidential Scheme	P&C - Basic Need - Secondary	8	0	5	10	10	0	2	7	0	12	**54**
A/C.02.009	Alconbury Weald secondary and specia	P&C - Basic Need - Secondary	8	0	5	5	5	0	2	7	0	7	**39**
A/C.02.012	Cromwell Community College	P&C - Basic Need - Secondary	8	0	5	10	5	0	2	7	0	11	**48**
A/C.02.013	Confidential Scheme	P&C - Basic Need - Secondary	8	0	5	10	5	0	2	7	0	12	**49**
A/C.02.014	Confidential Scheme	P&C - Basic Need - Secondary	8	0	5	5	5	0	2	7	0	7	**39**
A/C.02.015	Sir Harry Smith Community College	P&C - Basic Need - Secondary	8	0	5	10	10	0	4	7	0	10	**54**
A/C.02.016	Cambourne West secondary	P&C - Basic Need - Secondary	8	0	5	10	5	0	4	7	0	12	**51**
A/C.03.003	LA Early Years Provision	P&C - Basic Need - Early Years	8	0	5	15	5	0	0	7	0	5	**45**
A/C.03.004	Cottenham Early Years	P&C - Basic Need - Early Years	12	0	0	15	5	5	4	0	0	12	**53**
A/C.04.007	Confidential Scheme	P&C - Adaptations	8	0	5	5	0	0	0	7	0	0	**25**
A/C.04.008	Duxford Community C of E Primary Sch	P&C - Adaptations	10	0	5	15	5	0	4	7	0	3	**49**
A/C.04.009	Confidential Scheme	P&C - Adaptations	10	0	5	15	5	0	4	7	0	0	**46**
A/C.04.011	Confidential Scheme	P&C - Adaptations	6	0	0	15	0	5	4	7	0	0	**37**
A/C.05.001	School Condition, Maintenance & Suita	P&C - Condition & Maintenance	8	0	5	15	5	0	2	7	0	12	**54**
A/C.07.001	School Devolved Formula Capital	P&C - Schools Mananged Capital	0	0	5	0	0	0	0	0	0	12	**17**
A/C.08.003	SEN Pupil Adaptations	P&C - Specialist Provision	12	0	5	15	10	0	0	3	0	0	**45**
A/C.08.004	Confidential Scheme	P&C - Specialist Provision	8	0	5	5	5	0	2	7	0	0	**32**

Ref	Title	Captial Scheme Category	(1) Meets Outcomes & Enablers 12/100	(2) Bold Economic Investment 15/100	(3) Asset Managemet Strategy 5/100	(4) Statutory Obligation 15/100	(5) Business Interuption / Risk 10/100	(6) Partnership Benefits 5/100	(7) Business Case 4/100	(8) Asset Life 7/100	(9) Value for Money 15/100	(10) Non-borrowing Funding 12/100	Total Score 100/100
A/C.08.005	Spring Common Special School	P&C - Specialist Provision	8	0	5	10	5	0	2	7	0	3	**40**
A/C.08.007	Samuel Pepys Special School	P&C - Specialist Provision	8	0	5	15	10	0	2	7	0	0	**47**
A/C.08.009	Confidential Scheme	P&C - Specialist Provision	12	0	0	15	5	0	4	7	0	0	**43**
A/C.08.010	Confidential Scheme	P&C - Specialist Provision	12	0	0	15	10	0	4	7	0	0	**48**
A/C.08.011	New secondary capacity to serve Wisb	P&C - Basic Need - Secondary	8	0	5	10	10	0	4	7	0	0	**44**
A/C.09.001	Site Acquisition, Development, Analysis	P&C - Site Acquisition & Developn	8	0	5	5	0	0	2	7	0	0	**27**
A/C.09.003	Confidential Scheme	P&C - Site Acquisition & Developn	4	0	0	5	0	5	0	7	0	0	**21**
A/C.09.004	Confidential Scheme	P&C - Site Acquisition & Developn	6	0	5	5	5	0	4	7	0	0	**32**
A/C.10.001	Temporary Accommodation	P&C - Temporary Accommodation	8	0	5	15	5	0	2	5	0	0	**40**
A/C.11.001	Children's Minor Works and Adaptions	P&C - Children Support Services	0	0	5	0	0	0	0	5	0	0	**10**
A/C.11.003	P&C Buildings & Capital Team Capitalis	P&C - Children Support Services	0	0	5	0	0	0	0	0	0	0	**5**
A/C.12.004	Disabilities Facilities Grant	P&C - Adult Social Care	0	0	5	0	0	0	0	0	0	12	**17**
A/C.12.005	Integrated Community Equipment Servi	P&C - Adult Social Care	12	0	5	15	10	5	2	0	0	0	**49**
A/C.12.007	Care Suites : East Cambridgeshire	P&C - Adult Social Care	12	0	0	0	0	5	4	7	0	0	**28**
A/C.13.005	Histon Library Rebuild	P&C - Cultural & Community Servi	6	0	5	0	0	5	0	3	0	0	**19**
A/C.13.006	Confidential Scheme	P&C - Cultural & Community Servi	10	0	5	0	0	5	2	3	0	0	**25**
A/C.14.001	Variation Budget	P&C - Capital Programme Variatio	0	0	5	0	0	0	0	0	0	3	**8**
A/C.14.002	Capitalisation of Interest Costs	P&C - Capital Programme Variatio	0	0	5	0	0	0	0	0	0	0	**5**

Cambridgeshire County Council

Children and Young People Committee Agenda Plan

Agenda Item No: 7

Published on 1 October 2021
Updated 11 October 2021

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.
* indicates items expected to be recommended for determination by full Council.
+ indicates items expected to be confidential, which would exclude the press and public.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
19/10/21	1. Business Planning Proposals for 2022-27 – opening update and overview	W Ogle-Welbourn/ T Kelly	Not applicable	07/10/21	11/10/21
	2. Service Committee Review of the draft 2022/23 Capital Programme	W Ogle-Welbourn/ T Kelly	Not applicable		
	3. Allocation of Household Support Grant	J Lewis	KD2021/072 [General Exception]		
30/11/21	1. Business Planning: Revenue and Capital Budgets	L Williams/ J Lewis	Not applicable	18/11/21	22/11/21

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	2. Approval to tender for Early Years Provision in Cambridgeshire	P Price	KD2021/063		
	3. Establishment of a New Primary School at Waterbeach Barracks Development	R Lewis	Not applicable		
	4. Wisbech Secondary School	J Lewis	Not applicable		
	5. Service Director's report: Education	J Lewis	Not applicable		
	6. Finance Monitoring Report	M Wade	Not applicable		
	7. Performance Report	H Parkinson	Not applicable		
	8. Schools and Early Years Funding Arrangements 2021/22	J Lewis	Not applicable		
	9. Annual Safeguarding Report	J Procter	Not applicable		
	10. Annual Customer Services Report	J Shickell	Not applicable		
	11. Risk Register	D Revens	Not applicable		
18/01/22	1. Schools and Early Years Funding Arrangements 2021/22	J Lewis	KD2022/004	06/01/21	10/01/21
	2. Determined Admissions Arrangements	K Beaton	Not applicable		
01/03/22	1. Finance Monitoring Report	M Wade	Not applicable		
	2. Fire Safety in Schools	I Trafford	TBC		
	3. Establishment of a New Primary School at Sawtry	C Buckingham	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	4. Service Director's report: Children and Safeguarding	L Williams	Not applicable		
	5. Corporate Parenting Annual Report	L Williams	Not applicable		
	6. Headteacher Report for the Virtual School	J Lewis	Not applicable		
	7. Children's Collaborative	L Williams	Not applicable		
[19/04/22] Provisional Meeting				05/04/22	07/04/22

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format

Children and Young People (CYP) Committee Training Plan 2021/22

Below is an outline of dates and topics for potential training committee sessions and visits.

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
Training requested by CYP									
8.	The Work of Foster Carers [To be included in the Member Induction Programme session on Corporate Parenting]		High	22.10.21	Assistant Director: Regional Adoption and Fostering	Virtual	All Members		
Suggested Additional training for CYP Members									
9.	ISOS report and Development of the Early Help Strategy and Children and Maternity Collaborative			TBC	Service Director: Children and Safeguarding				
10.	Meeting with - (Young People's Council)			TBC	Service Director: Children's	Virtual	All CYP Members invited		
11.	Place Planning 0-19; Admissions, Attendance, Elective Home Education (EHE), Children in			TBC	Head of Place Planning 0-19		All Members		

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
	Entertainment, Children in Employment								
12.	Schools Funding			TBC	Service Director Education / Finance Business Partner		All CYP Members invited		
13.	Special Educational Needs - strategy, role and operational delivery			October (tbc)	Assistant Director: SEND		All CYP Members invited		
14.	Commissioning Services – what services are commissioned and how our services are commissioned across Children Services			Nov (tbc)	Service Director: Children's / Head of Children's Commissioning		All CYP Members invited		
	Ofsted – Inspection Framework – Key areas of focus in assessing quality		Director of Children's Services	TBC November December	Director of Children's Services	Virtual	CYP Members and Corporate Parenting sub committee		
15.	Visit Family Safeguarding Team			Dec (tbc)	Head of Safeguarding		All CYP Members invited		

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	Attendance By	% of the Committee Attending
16.	Understanding Educational Performance			Jan (tbc)	Service Director: Education		All CYP Members invited		
	Children and Maternity Collaborative and Integrated Care System			TBC January February	Director of Children's Services and Assistant Director for Early Help and Children Services	Virtual	All Members		
	Supporting the mental and emotional health needs of children in care/on the edge of care			TBC March April	Assistant Director Safeguarding and Quality Assurance	Virtual	CYP Members and Corporate Parenting Sub Committee		
	Journeys for children in care including types of placement, placement matching and seeking permanent placements			TBC May June	Assistant Director for Fostering, Regional Adoption and Specialist your Peoples Service	Virtual	All Members		

An accessible version of this report is available on request from Denise.Revens@cambridgeshire.gov.uk

Cambridgeshire County Council Children and Young People Committee

Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
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. Appointments are cross party.	4	3	1. Cllr A Bulat (tbc) (Lab) 2. Councillor M Atkins (LD) 3. Cllr H Cox Condron (Lab)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
Corporate Parenting Sub-Committee The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/ Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and	6	n/a	1. Cllr A Bradnam (LD) - Chair 2. Cllr P Slatter (LD) – Vice Chair	Richenda Greenhill Democratic Services Officer 01223 699171 Richenda.greenhill@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	Contact details
appointed by the Children and Young People Committee.				
Educational Achievement Board For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	4	1. Cllr B Goodliffe (LAB) 2. Cllr M King (LD) 3. Cllr S Taylor (Ind) 4. Cllr S Hoy (Con)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
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 *(appointments postponed pending submission of proposals on future arrangements)*	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk
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	4 TBC	1. Councillor A Bulat (Lab) 2. Councillor K Prentice (Con) 3. Councillor P Slatter (LD)	Amanda Fitton SACRE Adviser Amanda.Fitton@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representatives	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	1. Councillor A Bulat (Lab)	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@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

Fostering Panel Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. Details are in included for information only. Appointees are required to complete the Panel's own independent application process.	2 all-day panel meetings a month	1	Appointments made to the Fostering Panel via its own application process: 1. Councillor S King (Con)	Ricky Cooper Assistant Director, Regional Adoption and Fostering 01223 699609 Ricky.Cooper@cambridgeshire.gov.uk

Cambridgeshire County Council Children and Young People's Committee

Appointments to outside bodies, partnership liaison and advisory groups

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
Cambridgeshire Community Services NHS Foundation Trust Quarterly Liaison Group *The Adults and Health Committee has invited CYP to nominate up to three representatives to attend quarterly liaison meetings with Cambridgeshire Community Services NHS Trust. Any appointments will be made by the Adults and Health Committee.*	4	Up to 3	1. Cllr Goodliffe (Lab) 2. Councillor M King (LD) 3. Vacant	Other Public Body Representative	Kate Parker Head of Public Health Business Programmes Kate.Parker@cambridgeshire.gov.uk 01480 379561
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 M Atkins (LD) 2. Councillor S Taylor (Ind)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk Matthew Gunn Head of Cambridgeshire Music 01480 373500/ 01480 373830 Matthew.Gunn@cambridgeshire.gov.uk
Cambridgeshire and Peterborough Federation of Young Farmers' Clubs To provide training and social facilities for young members of the community.	6	1	1. Cllr Bulat (Lab)	Unincorporated Association Member	Contact Democratic.Services@cambridgeshire.gov.uk
Cambridgeshire Schools Forum	6	3			Tamar Oviatt-Ham

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area			1. Cllr Bryony Goodliffe (Lab) 2. Cllr Claire Daunton (LD) 3. Councillor S Taylor (Ind)	Other Public Body Representative	Democratic Services Officer 01223 699715668 Tamar.Oviatt-Ham@cambridgeshire.gov.uk
East of England Local Government Association Children's Services and Education Portfolio-Holder Network The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to: • give councils in the East of England a collective voice in response to consultations and lobbying activity • provide a forum for discussion on matters of common concern and share best practice • provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.	4	2	1.Cllr M King (LD) 2 Cllr B Goodliffe (Lab)	Other Public Body Representative	Cinar Altun Cinar.altun@eelga.gov.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.	As required	1 +substitute	Councillor Bryony Goodliffe (Lab) Substitute: Councillor M King (LD)	Other Public Body Representative	Jonathan Lewis Service Director: Education 01223 727994 Jonathan.Lewis@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
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.	4	1	Councillor Bryony Goodliffe (Lab) It is a requirement that the Lead Member for Children's Services sits on the Board.	Other Public Body Representative	Joanne Procter Head of Service Children and Adults Safeguarding Board Joanne.Procter@peterborough.gov.uk 01733 863765
Manea Educational Foundation Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	Contact Democratic.Services@cambridgeshire.gov.uk
March Educational Foundation Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Councillor John Gowing	Trustee of a Charity	Contact Democratic.Services@cambridgeshire.gov.uk
Needham's Foundation, Ely Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and	2	2	1 Cllr Whelan (LD) 2 Cllr Coutts (LD)	Trustee of a Charity	Contact Democratic.Services@cambridgeshire.gov.uk

Name of body	Meetings per year	Reps appointed	Representative(s)	Guidance classification	Contact details
who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.					
Shepreth School Trust Provides financial assistance towards educational projects within the village community, both to individuals and organisations.	4	1	1. Councillor P McDonald (LD)	Trustee of a Charity	Contact Democratic.Services@cambridgeshire.gov.uk
Soham Moor Old Grammar School Fund Charity promoting the education of young people attending Soham Village College who are in need of financial assistance or to providing facilities to the Village College not normally provided by the education authority. Biggest item of expenditure tends to be to fund purchase of books by university students.	2	1	Councillor M Goldsack (Con)	Unincorporated Association Member	Contact Democratic.Services@cambridgeshire.gov.uk
Trigg's Charity (Melbourn) Trigg's Charity provides financial assistance to local schools / persons for their educational benefit.	2	1	Councillor S van de Ven (LD)	Unincorporated Association Member	Contact Democratic.Services@cambridgeshire.gov.uk