

# COMMUNITIES AND PARTNERSHIP COMMITTEE



**Tuesday, 17 December 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

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

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

- 1 Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>
- 2 Minutes - 21st November 2019** **5 - 22**
- 3 Petitions and Public Questions**

### **DECISIONS**

- 4 Libraries and Communities** **23 - 34**
- 5 Think Communities** **35 - 88**

<b>6</b>	<b>Cambridgeshire Skills</b>	<b>89 - 96</b>
<b>7</b>	<b>Innovate &amp; Cultivate Fund - Endorsement of Recommendations</b>	<b>97 - 104</b>
<b>8</b>	<b>Performance Report - Quarter 2 2019-20</b>	<b>105 - 124</b>
<b>9</b>	<b>Finance Monitoring Report - October 2019</b>	<b>125 - 156</b>
<b>10</b>	<b>Community Champions Oral Updates</b>	
<b>11</b>	<b>Communities and Partnership Committee Review of Draft Revenue and Capital Business Planning Proposals for 2020-21 to 2024-25</b> <b>Appendix 1(b) of this report is confidential. If members wish to discuss this appendix, it will be necessary to exclude the press and public.</b>	<b>157 - 214</b>
<b>12</b>	<b>Communities and Partnership Committee Agenda Plan</b>	<b>215 - 220</b>

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Mark Goldsack (Vice-Chairman)

Councillor Barbara Ashwood Councillor Adela Costello Councillor Lis Every Councillor Janet French Councillor Lina Nieto Councillor Claire Richards Councillor Amanda Taylor and Councillor Simone Taylor

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

Clerk Name: Nick Mills

Clerk Telephone: 01223 699763

Clerk Email: [nicholas.mills@cambridgeshire.gov.uk](mailto:nicholas.mills@cambridgeshire.gov.uk)

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

<https://tinyurl.com/CommitteeProcedure>

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## **COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES**

**Date:** Thursday 21st November 2019

**Time:** 10:00am – 11:10am

**Venue:** Kreis Viersen Room, Shire Hall, Cambridge

**Present:** Councillors S Criswell (Chairman), M Goldsack (Vice-Chairman), B Ashwood, A Costello, L Every, C Richards, A Taylor and S Taylor

**Apologies:** Councillor J French

### **208. APPOINTMENT OF VICE-CHAIRMAN**

The Committee was advised of the appointment of Councillor Mark Goldsack as Vice-Chairman of the Committee by Council on 15th October 2019.

### **209. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies were received from Councillor J French.

No declarations of interest were made.

### **210. MINUTES OF THE MEETING HELD ON 10TH OCTOBER 2019**

While presenting the Committee's Action Log, the Service Director of Community Safety informed Members that further updates had been received since the agenda had been published, which were read out to the Committee and will be included in the Action Log in the agenda for the Committee meeting on 17th December 2019.

Attention was drawn to the Members Seminar scheduled for 13th March 2020, which would include presentations on the work carried out by Support Cambridgeshire and Cambridgeshire Insight.

The Committee was informed that a number of local authorities across the country provided mortuary facilities in their area and that consideration was being given as to how such a scheme might work in Cambridgeshire, with the conclusions to be included in the next Committee report on the Coroners Service.

While acknowledging the ongoing interaction between the Council and trade unions regarding Cambs 2020, one Councillor queried whether feedback from the trade unions was being acted on and whether they were able to feed into the decision-making process. A further update was therefore requested to demonstrate how such feedback was being acted on. **Action required**

It was resolved unanimously to:

- a) Approve the minutes of the meeting held on 10th October 2019 as a correct record; and
- b) Note the Minutes Action Log.

## **211. PETITIONS AND PUBLIC QUESTIONS**

No petitions or public questions were received.

## **212. SUPPORT CAMBRIDGESHIRE: LOCAL COUNCIL DEVELOPMENT PLAN PROGRESS REPORT**

The Committee received a report on the progress that had been made since the launch of the Local Council Development Plan in 2017. Attention was drawn to the increased uptake of training and attendance at training sessions by local councillors and clerks, as well as the continued publication of Cambridgeshire Matters. It was noted that there had been an increased usage of social media by smaller councils to make announcements and engage with residents, while councils had reported having greater awareness of the opportunities available to them across the County.

The fourth Cambridgeshire Local Councils Annual Conference had been held on 8th November 2019 and was attended by over 220 local councillors and clerks, representing a total of 65% of town and parish councils, with an 83% satisfaction rate being awarded to the event. Further workshops were arranged based on the requests that emerged from the 2019 survey of Clerks and Local Councillors, including on climate change issues and Think Communities. In the year ahead there would be increased efforts to involve the remaining 35% of the 250 local councils in order to encourage their engagement and develop the opportunity to share experience and knowledge amongst councils and an event would be planned to strengthen the working relationship between local councillors and clerks.

While discussing the progress of the Development Plan and the next steps laid out in the report, Members:

- Expressed support for further efforts to engage with the smaller parish councils that had so far not been involved, noting that no authority was too small to contribute and that communities that were not represented were being held back as a result.
- Acknowledged that the annual conference had expanded in size and scope since the first one in 2016.
- Recognised the importance of the role of clerks in local councils and their relationship with elected councillors. It was suggested that efforts to attract their interest should be proactive, rather than simply waiting for them to develop an interest. The Committee was informed that there was a high turnover rate of clerks in Cambridgeshire, with the role having changed substantially over recent years and Members agreed that it was important for the clerks to be aware of the requirements of their role from the start but also for them to receive continuous training.

- Acknowledged the high percentage of councillors who expressed willingness to attend training and considered whether training and development sessions could be held at different times and on different days of the week in order to permit attendance by a wider range of people. One Member noted that County Council Member Seminars were always held on Fridays and asked whether these could alternate with other days and times, so that Councillors who were required to work on that day of the week were still able to attend and take advantage of the sessions.

**Action required**

It was resolved unanimously to:

- a) Consider progress made in year two of the five year 'Support Cambridgeshire' Local Council Development Plan; and
- b) Consider the next phase of delivery for the Development Plan.

## **213. SUPPORT CAMBRIDGESHIRE 2018-2019 ANNUAL REPORT**

The Committee received a report on the achievements of Support Cambridgeshire over the previous year, which also included the priorities established for the following year. The Chief Executive Officer of Hunts Forum and Support Cambridgeshire drew attention to the five strands in section 1.3 of the report, which represented the main focus of work. She informed Members that Support Cambridgeshire encouraged greater involvement of businesses with the public and voluntary sectors. Having arranged workshops to bring the different sectors together, she noted that progress had been made, with businesses providing increased support, space, funding and advice to the voluntary sector. It was noted that advice on how to successfully obtain funding was one of the main areas of assistance requested by organisations, while extensive discussions were held with statutory partners on issues such as commissioning. Referring to the priorities detailed in section 2.4 of the report, the Committee was informed that they had been developed based on the feedback from the State of the Sector Survey and the County Council's priorities. It was noted that such an approach was strongly aligned to the Think Communities strategy.

Members were asked to amend the terms of an extension to the current Support Cambridgeshire contract as originally agreed at the Committee meeting on 10th October 2019, with the extension running from 31st August 2020 to 1st April 2021 instead of 31st July 2020 to 1st March 2021. It was noted that, if agreed, the value of the extension would subsequently be reduced from £84,060 to £73,560.

While discussing the report, Members expressed support for increasing the engagement of businesses with the public and voluntary sector. It was suggested that businesses could be encouraged to provide staff with time and the opportunity for voluntary work. It was acknowledged that such policies were not mandatory for businesses and therefore it was important to work with any arrangements that were established, noting that the main source of support sought was for skills as opposed to funding.

It was resolved unanimously to:

- a) Note and approve the suggested amendments shown at 1.6 to the Recommissioning of Voluntary and Community Sector Infrastructure Support Services across Cambridgeshire and Peterborough paper, presented to Communities and Partnership Committee on 10 October 2019;
- b) Note key achievements as summarised in paragraph 2.1. and detailed in Support Cambridgeshire's Annual Report (September 2018-August 2019); and
- c) Endorse the Council's priorities for Support Cambridgeshire to further strengthen the Voluntary and Community Sector for the coming year.

#### **214. COMMUNITY SAFETY PROPOSAL – COMMUNITY EYES AND EARS INITIATIVE**

The Committee received a report on the proposal to adopt the 'Community Eyes and Ears' initiative as the model to develop community resilience across the County. It was suggested that the project, which had been designed and implemented by East Cambridgeshire District Council, aligned closely to the Think Communities approach because it empowered the community to respond to multiple issues. Many of these issues were in the remit of the Committee, such as hate crime, domestic abuse, scams and modern slavery, while some were in other public service areas, such as dementia and fire risk. Members were informed that kickstarter funding had been provided by the Office of the Police and Crime Commissioner for Cambridgeshire and Peterborough for two years and training support had been established for residents and Councillors, alongside work with the Cambridgeshire and Peterborough Combined Authority.

While considering the proposed model, Members discussed the success of the scheme as implemented by East Cambridgeshire District Council, noting the increased networking and strengthening of relationships between residents and councillors.

It was resolved unanimously to:

Adopt the 'Community Eyes and Ears' initiative as the model for community safety resilience across the County.

#### **215. FINANCE AND MONITORING REPORT – SEPTEMBER 2019**

The Committee received the September 2019 Finance Monitoring report for the People and Communities directorate, which did not include any significant changes to areas under the Communities and Partnership Committee. Members were informed that the forecast pressure on the Coroners Service, as well as the forecast over-recovery of income in the Registration Service, had led to reviews being carried out on both services in order to reduce or remove the pressures. The Committee would receive reports on the reviews at its meeting on 13th February 2020.

While discussing the report, Members expressed concern about staff vacancies in the Registration and Citizenship Service and sought clarification over the cause of the vacancies. The Service Director of Community and Safety acknowledged the concerns and informed Members that the review would collect and provide information on the vacancies. It was noted that the service had not been significantly impacted as a result

of the staff turnover, due to the supply of relief staff who were able to provide assistance.

It was resolved unanimously to:

Review and comment on the report.

## **216. COMMUNITY CHAMPIONS ORAL UPDATES**

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

- Councillor Every, who reported that East Cambs Youth Strategy had secured some funding. Noting that previous and future decisions made by the Council to take children into its care made each Councillor a corporate parent, she encouraged Community Champions to be aware of the children in such a situation in their area. All Members were being asked to contribute business contacts to try and encourage their involvement, in order to work towards the Council's goal to provide a business mentor to each of the 350 over-18's.

She also noted that there had been significant help with fostering recruitment which had led to a fostering association being set up by fostering carers and workers, and Members were asked to signpost foster carers in their area to the association, although it was noted they would need to attend meetings that involved foster parents in order to establish contact with them. A written update was also provided and is included as **Appendix 1** to these minutes.

- Councillor Richards, who drew attention to efforts to expand the provision of free sanitary protection to libraries and other community buildings across the County, noting that the University of Cambridge was joining the scheme. She also informed Members that joint work with Cambridge City councillors on the issue of housing and homelessness had continued. She suggested that the Council should be able to expand council tax exemptions and requested to be involved in work on the area.
- Councillor Costello, who drew attention to the launching of 'Essentials by Sue' in Sawtry. She informed Members that St Neots remained the only place left in the district without one and that efforts would begin in 2021 to develop one. A written update was also provided and is included as **Appendix 2** to these minutes.

## **217. COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN**

While acknowledging the submission of reports on the reviews of the Coroners Service and Registration Service meant that the reserve meeting on 13th February 2020 would now be used for a Committee meeting, along with the rescheduling of a number of reports to later Committee dates, the Committee noted its Agenda Plan.

Chairman  
17th December 2019

**Community Champion of Community Activity update**

<b>Community Champion:</b>	Councillor Lis Every (East Cambridgeshire)
<b>Date:</b>	21st November 2019

**NEW CONTACTS, PROJECTS AND PRIORITIES**

- Local provision for Adult Skills in East Cambs moving forward. Now a member of the Combined Authority on their Skills Committee.
- Working on funding opportunities - meeting with CCF.
- East Cambs Youth Strategy working on introduction of the YAB
- Better communications through a bi-monthly newsletter – supporting awareness of the Think communities approach
- Working on the development of the POW and related services

**UPDATES**

- Strategic plan for Littleport on social prescribing moving forward. Now seeking matched funding to support a co-ordinator. Recruitment process in place. Seminar/exhibition being planned for autumn.
- Planning continues on turning Littleport into a Dementia town and working with stakeholders on how this can be achieved.
- Liaising on funding issues for the Soham Man Shed project.
- Supporting a group of young people in Ely and area on building a skate park, working on feasibility studies, sites etc.
- Planning for the pilot for a Local offer plan for our care leavers in Cambridge City well in hand. Obtaining 10 business mentors for the initial group of 10 students. Working with Cambridge Regional College.
- Part of the multi-agency Mental Health Task Group for children in care researching the level of support provided by local universities.
- Working on widening Eyes and Ears project
- Identifying business mentoring for post-16 students and post-18 students leaving care.
- Discussions with VCAEC to extend car share scheme and attract volunteers outside Ely. Completely revamping provision and marketing strategy. Funding being sought.
- Continuing to work with City College, Peterborough to grow numbers on their Health and Social Care courses in East Cambridgeshire

**COMMUNITY GOOD PRACTICE**

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

**Community Champion of Community Activity update**

<b>Community Champion:</b>	Councillor Adela Costello (Huntingdonshire)
<b>Date:</b>	21st November 2019

**UPDATES**

- Meeting held with Principle of Sawtry Village College to discuss Essentials by Sue. This was launched at Sawtry on 5<sup>th</sup> November with the support of the library, Caresco, the Food Bank and school. It is now planned to move the project to St. Neots at the beginning of next year. A meeting has been held with a local councillor to discuss possibilities.
- Monthly article in the local newspaper highlighting the work of the council plus the continued need to recruit foster carers and re-ablement workers.
- A consultation took place in Ramsey to consider the Combined Authority Travel Plan which was extremely well attended by local residents who expressed their concern at the lack of public transport for the area.

**NEW CONTACTS, PROJECTS AND PRIORITIES**

- Ramsey Town Councillors attended training in order to promote a Dementia Friendly Community. A meeting was held at the Library with the locality Manager as to how libraries could become more aware of the needs of not only people with dementia, but also learning difficulties and mental health issues. Discussions involved the introduction of a quiet hour one day a week. It is also proposed to initiate a training session for local business owners.
- A meeting was held with a Councillor from St. Neots who is keen to establish the town as a Dementia Friendly Community. The Town Council is very interested in the proposal and training will be arranged for the New Year. An approach in Huntingdon will also be considered then.
- A meeting was held with an Officer and staff from Switch Now who are applying to the Innovate and Cultivate Fund to develop another site in St. Ives for the training and work placement for adults with learning disabilities. The present location in Eaton Socon is quite a distance to travel for residents of the north of the county and St. Ives would be a more central location attracting people from Fenland and East Cambs as well as Huntingdonshire.

**COMMUNITY GOOD PRACTICE**

- Joint working between Officers and Members of HDC and CCC including Library Staff and local community groups in establishing 'Essentials by Sue' and promoting Dementia Friendly Communities.
- Supporting Time Bank co-ordinators in identifying new projects which will benefit local people such as gritting pavements in the winter months.
- Arranging meetings with local parish/town councillors and clerks to discuss issues in their areas. A joint meeting of several parishes successfully took place in October. The main topic for conversation was increasing housing development with a lack of infrastructure plus little affordable housing available for young people. Concern was also expressed at the lack of available public transport in particular as many of the villages were growing in size.





**COMMUNITIES AND  
PARTNERSHIP COMMITTEE****Minutes - Action Log****Appendix 1**

This is the updated minutes action log as of 9th December 2019 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

**ACTIONS FROM MINUTES OF THE 7<sup>TH</sup> MARCH 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
146.	<b>DOMESTIC ABUSE AND SEXUAL VIOLENCE (DASV) – REVIEW OF DOMESTIC ABUSE RESOURCE AND OUTREACH PROVISION</b>	<b>Sarah Ferguson</b>	<p>a) It was suggested that there were too many intended outcomes in the draft list and that having fewer targets would increase the chances of achieving the goals in a more effective way.</p> <p><b>Action: the Assistant Director of Housing, Communities and Youth agreed to take the suggestion in to consideration when finalising the list.</b></p>	<p>Phase one of the review has now been concluded and will be ratified at the next DASV Delivery Board. Phase Two which will be concluded by Autumn 2019, will include a review for Cambridgeshire County Council and wider partnership outcome measures which will need to be streamlined. The outcomes were reviewed at the DASV Delivery Board meeting in September 2019.</p> <p>A final list of the intended outcomes will be included in a report to the Committee on 13th February 2020.</p>	<b>ACTION ONGOING</b>

**ACTIONS FROM MINUTES OF THE 4TH JULY 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
177.	<b>THINK COMMUNITIES UPDATE – JULY 2019</b>	<b>Adrian Chapman</b>	<p>Members sought a timetable for how the Think Communities approach would continue to develop and expand over coming months and years.</p> <p><b>Action: the Service Director of Community and Safety agreed to compile a timetable.</b></p>	A delivery plan has been developed, and forms part of the Think Communities report presented to Committee on 17th December 2019.	<b>ACTION COMPLETE</b>

**ACTIONS FROM MINUTES OF THE 8TH AUGUST 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
187.	<b>CULTURAL AND COMMUNITY SERVICES CAPITAL PROJECTS</b>	<b>Christine May</b>	<p>Members queried which libraries across the County would be offering open access facilities.</p> <p><b>Action: the Assistant Director of Cultural and Community Services confirmed that a list would be circulated once a final decision has been made.</b></p>	Work is underway to assess the feasibility and costs for each site. Details and recommendations will be provided in a report on Open Access in 2020.	<b>ACTION ONGOING</b>

**ACTIONS FROM MINUTES OF THE 10TH OCTOBER 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
195.	<b>CIVIC/LIBRARIES PARTNERSHIP PROJECT UPDATE</b>	<b>Christine May</b>	<p>While discussing the contribution of library volunteers, the Service Director of Community and Safety proposed an annual event to recognise and celebrate their work. One Member suggested recognition at a community awards ceremony, such as Ely Hero Awards.</p> <p><b>Action: the Assistant Director of Cultural and Community Services agreed to consider the proposal.</b></p>	The Assistant Director is currently investigating what recognition events are already in place, and to identify good practice from elsewhere. She will bring back proposals accordingly and hold a workshop session with Committee Members.	<b>ACTION ONGOING</b>
198.	<b>RECOMMISSIONING OF VOLUNTARY AND COMMUNITY SECTOR INFRASTRUCTURE SUPPORT SERVICES ACROSS CAMBRIDGESHIRE AND PETERBOROUGH</b>	<b>Helen Andrews</b>	<p>a) Members requested information regarding how environmental impacts were taken into consideration in the procurement process, as well as how they were measured and proven.</p> <p><b>Action: the Children's Commissioner undertook to provide Members with such information.</b></p>	<p>a) Seco PSSP Procurement are leading on the procurement of this service. They have advised that they do ensure that one of the quality questions in our procurements covers Social Value, which is then evaluated as part of the tender evaluation process. Then as part of the Contract Management process undertaken by the Council this would be monitored and managed accordingly.</p> <p>In terms of environmental impact, Invitation to Tender (ITT) templates cover requirements relating to the environment such as;</p>	<b>ACTION COMPLETE</b>

		<b>Elaine Matthews</b>	<p>b) While expressing concern over the lack of awareness among Members about the work of Support Cambridgeshire, it was suggested that a Member Seminar would prove productive.</p> <p><b>Action: noting that previous such sessions had already been held, the Strengthening Communities Service Manager agreed to arrange one.</b></p>	<p>(i) Requirements relating to Environmental Information Regulations 2004 ("EIR")</p> <p>(ii) The Supplier will be expected to deliver this Contract in as environmentally friendly manner as possible and to work with the Authority to improve sustainability through the life of this Contract, on issues such as packaging, miles travelled and use of raw materials.</p> <p>We would always suggest that any specific environmental impact and social value requirements are details in the specifications including any reporting, etc required. Most standard terms and conditions cover basic environmental considerations.</p> <p>b) The Members Seminar date availability is 13<sup>th</sup> March (10am, Shire Hall) and a slot has been booked.</p> <p>In terms of the information available for this Committee, there have been previous seminars on Support Cambridgeshire and were items on the agenda at the</p>	<b>ACTION COMPLETE</b>
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		<b>Adrian Chapman</b>	<p>c) Members sought clarification on the policies in place for protecting contracted staff who were required to drive around the County.</p> <p><b>The Service Director of Community and Safety undertook to provide Members with information on such policies.</b></p>	<p>previous Committee meeting and workshop on the subject. In addition, the Community Champions agenda for December also includes discussion with Support Cambridgeshire.</p> <p>c) The reference to providers is largely around those delivering home care who will drive around the County to deliver care under our contract. Whilst staff do not get paid to travel when working in homecare, the Council does stipulate that it requires employers to pay the national living wage.</p> <p>The Council do not stipulate anything around protection whilst driving specifically.</p>	<b>ACTION COMPLETE</b>
<b>201.</b>	<b>DELIVERY PLAN AND PERFORMANCE REPORT – APRIL TO JUNE 2019</b>	<b>Tom Barden</b>	<p>a) Members sought clarification on whether the increasingly high level of domestic abuse recorded in Cambridge City, as well as the high repeat rate, was indicative of improvements in the reporting process.</p> <p><b>Action: the Head of Business Intelligence undertook to provide further information.</b></p>	<p>a) Commentary on the Q1 2019-20 data said that referrals to the IDVA service were higher than in the previous quarter. The highest number of referrals was in Cambridge City and Huntingdon. In both cases the number of referrals was higher than the previous 12 month average. However, in Q2 2019-20 the number of referrals fell in Cambridge City (from 65</p>	<b>ACTION COMPLETE</b>

				<p>to 58) and looking further back, it seems that Q1 2019-20 was unusual as the total number of referrals is generally on a downward trend in Cambridge City.</p> <p>The service view is that the higher repeat rates are suggestive of increased recognition of clients of abuse they are experiencing and need to report.</p> <p>The new approach to performance reporting for committees (with a graph showing historical info) is intended to help provide more historical context to the numbers for the current period.</p>	
		<b>Sarah Ferguson</b>	<p>b) Members requested a link to the relevant section of the Cambridge Insight website that provided information on a ward level be sent to all County Councillors.</p> <p><b>Action: the Head of Business Intelligence agreed to provide Members with the link.</b></p> <p>c) It was suggested that a Member Seminar on Cambridge Insight would be of benefit to Members.</p> <p><b>Action: the Assistant Director of Housing, Communities and Youth undertook to arrange a Member Seminar.</b></p>	<p>b) A message was circulated to all County Councillors, which included information on Cambridgeshire Insight and links to individual ward profiles.</p> <p>c) A session will be held at the Member Seminar on 13th March, although this will be brought forward if an earlier date becomes available.</p>	<p><b>ACTION COMPLETE</b></p> <p><b>ACTION COMPLETE</b></p>

203.	<b>FINANCE MONITORING REPORT – AUGUST 2019</b>	Christine May  Adrian Chapman	<p>Members expressed concern over the lack of body storage facilities at the County's main hospitals, which was leading to additional financial pressures on the Council.</p> <p>a) <b>Action: the Assistant Director of Cultural and Community Services agreed to discuss possible solutions with health partners.</b></p> <p>b) <b>Action: the Service Director of Community and Safety undertook to obtain clarification from the legal team regarding the Council's responsibilities on the issue.</b></p>	<p>a) The Assistant Director is liaising with the Senior Coroner over this action</p> <p>b) The Monitoring Officer is undertaking this work and will report back in due course.</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>
207.	<b>CAMBS 2020 – COMMUNITY HUBS WORKSTREAM REVIEW</b>	Kim Davies	<p>While discussing Cambs 2020, Councillor Richards requested to be updated on the interactions with trade unions as the local member for Castle and Labour representative.</p> <p><b>Action: the Senior Transformation Adviser undertook to update her.</b></p>	<p>Throughout the programme to date the HR team have been keeping our recognised trade unions appraised of progress and developments. There is a monthly union meeting to discuss employment matters and this is a standing agenda item during which employment related matters of the programme are discussed, and where members of the programme team are invited to give updates. Arrangements have been put in place to brief the full time officials and stewards on all aspects of the Cambs2020 programme so that they feel better able to advise their members. They have been invited to all focus groups that have taken place and will be fully briefed ahead of the consultation</p>	<p><b>ACTION COMPLETE</b></p>

				documents being launched to give them time to ask questions and read through the documents before they are shared with the wider staff groups. The unions were advised in advance of the decision to take a different approach to consultation before this was communicated to the organisation.	
<b><u>ACTIONS FROM MINUTES OF THE 21ST NOVEMBER 2019 COMMITTEE MEETING</u></b>					
Minute No.	Report Title	Action to be taken by	Action	Comments	Status
210.	<b>MINUTES OF THE MEETING HELD ON 10TH OCTOBER 2019</b>	<b>Kim Davies</b>	<p>Following confirmation that trade unions were being kept apprised of progress and developments regarding Cambs 2020, one Member queried whether feedback from the trade unions was being acted on and whether they were able to feed into the decision-making process. A further update was therefore requested to demonstrate how such feedback was being acted on.</p> <p><b>Action: the Senior Transformation Adviser undertook to provide an update.</b></p>	The Head of HR Advisory confirmed that the Council is meeting with union colleagues regularly, engaging with them in a meaningful way and considering all the feedback that they provide. She informed Members that she was willing to discuss the matter further with them personally if they would wish to.	<b>ACTION COMPLETE</b>
212.	<b>SUPPORT CAMBRIDGESHIRE: LOCAL COUNCIL DEVELOPMENT PLAN PROGRESS REPORT</b>	<b>Nick Mills</b>	<p>While discussing Members' attendance of training and development programmes, it was suggested that Member Seminars organised by the Council could alternate between different times or days, in order to accommodate Members who were unable to attend the regular Friday morning sessions.</p> <p><b>Action: the Democratic Services Officer undertook</b></p>	The Democratic Services Manager confirmed that the issue had been previously considered but a proposal of evening sessions was not possible given that the majority of Members had significant distances to cover in order to attend. She reiterated that all	<b>ACTION COMPLETE</b>



			<b>to investigate the request.</b>	material from the sessions was circulated to all Members, regardless of attendance.	
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**LIBRARIES AND COMMUNITIES**

*To:* **Communities and Partnership Committee**

*Meeting Date:* **17 December 2019**

*From:* **Christine May, Assistant Director Cultural & Community Services**

*Electoral division(s):* **All**

*Forward Plan ref:* **Key decision: No**

*Purpose:* **The Committee is asked to consider the emerging vision and new model for libraries in Cambridgeshire, and to note the progress being made on the Future Libraries Initiative.**

*Recommendation:* **The Committee is recommended to:**

- a) Agree to the renaming of the Cambridgeshire Libraries service, to become 'Cambridgeshire Libraries and Communities', to recognise their integral role at the heart of our communities; and**
- b) Agree the new vision and model for the future service.**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Owen Garling	Names:	Councillor Steve Criswell
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Tel:	07963 775645	Tel:	01223 706398

## 1. BACKGROUND

- 1.1** The Committee has agreed to receive a quarterly update on progress with the Future Libraries Initiative project, our partnership work with Civic, to develop the libraries of the future, co-designed with communities, stakeholders and experts. This is a 3 year project and the previous update was reported to Committee in October (deferred from September); this report provides the latest update.
- 1.2** However, as noted in the report to October Committee, there is a shorter-term desire to articulate a new vision and model for libraries within the context of Think Communities and aligned to other Council strategies and priorities, including Cambs 2020 (using libraries as community hubs), to clarify and reinforce the role of libraries going forward. This report sets out a proposed new vision and model for the service and for the role of libraries and libraries staff and volunteers, and also incorporates the latest thinking emerging from the Future Libraries Initiative. The Vision and Funding Model are attached at **Appendix 1**.
- 1.3** A new vision will enable the libraries service to transform its approach to supporting our place-based, person-centred model of service design and delivery. Integral to the model is the principle of Libraries First – first choice for council and partner-led service delivery, first choice for commissioned services, first choice for engaging with citizens, and first choice for leading local change, regeneration and participation.
- 1.4** As part of this, there is a need to ensure the sustainability of libraries as anchors and hubs in each community, by developing a new financial model that will sustain the service going forwards.

## 2. MAIN ISSUES

### 2.1 A vision and model for a new Libraries and Communities Service

#### 2.1.1 VISION

Libraries are a key element of Cambridgeshire's Think Communities approach. They are the trusted space in the heart of our communities that enable people to connect with each other. As such, we are proposing to formally rename the service as the Cambridgeshire Libraries and Communities Service. The Committee is asked to consider and approve this recommendation.

We set out here our vision for Cambridgeshire's Libraries and Communities that will make sure that we can make the most out of this precious asset.

People	
Think Communities	Libraries and Communities
Resilient communities	<b>Libraries are for people.</b> There is no stigma

across Cambridgeshire and Peterborough where people can feel safe, healthy, connected and able to help themselves and each other.	<p>attached to visiting a library. They are one of the few places in our communities where face-to-face contact is still the norm.</p> <p>Libraries help people to <b>unlock knowledge</b>. They have always been places for self-improvement through access to information, advice and knowledge.</p> <p>Libraries provide people with <b>opportunities</b>. Whether that be through volunteering, attending an activity or event, or mastering a new skill, libraries are places of inspiration for people.</p>
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Places	
Think Communities	Libraries and Communities
New and established communities that are integrated, possess a sense of place, and which support the resilience of their residents.	<p>Libraries have always been <b>places for connecting</b>. We see libraries playing a key role in connecting people and communities whether that be through curating events, supporting activities, or just providing a space for people to get together. Libraries will be the integrators within their community, making and enabling connections between all of the moving parts.</p> <p>Libraries are <b>flexible spaces</b>. Our library buildings are adaptable and can be used for a wide range of different purposes. Our aim is for them to be used as much as possible.</p> <p>Libraries are <b>anchor institutions</b> in communities. They act as a key part of the civic infrastructure of places. We want to continue to develop a sense of civic pride in our libraries.</p> <p>Our staff and volunteers are our <b>most important asset</b>, and are ideally placed to directly deliver, organise or commission local services that respond to evidenced need.</p>

Systems	
Think Communities	Libraries and Communities
A system-wide approach in which partners listen, engage and align with communities and with	Libraries are one of the few remaining <b>trusted spaces</b> where communities meet the public sector system.

each other, to deliver public service and support community-led activity	<p>Our approach will see our libraries operate as the <b>junction boxes</b> of the system, bringing together different people in different contexts to develop common solutions.</p> <p>In particular, libraries will be the <b>commissioners</b> of preventative services and interventions – their trusted status, strong brand and high street presence positions them perfectly to ensure a co-ordinated approach to ensuring the wellbeing of our citizens and communities.</p>
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### 2.1.2 THE LIBRARIES FIRST MODEL

The current model for libraries is relatively traditional, with service budgets focussed on funding staffing, books and resources, and budgets for the running and maintenance of library buildings. There has been a sharp focus on achieving savings and income, but this has been based on the existing library service itself generating these opportunities, rather than on how the spare capacity of our library buildings or the significant expertise in the library workforce could be used to support the ambitious principles of, for example, Think Communities.

The introduction of Open Access technology to all of our library buildings over the next two financial years will mean that we will be able to open them for longer. Currently the library service uses the library buildings for one-third of the time that they could be available (assuming that the buildings could be open for twelve hours a day). We therefore have an opportunity to explore how we can make use of the remaining two-thirds of the time that the library buildings will be available once the Open Access technology is in place. Even outside of core Open Access hours, there are many opportunities for pre-organised activities to be delivered from within libraries, so supporting many of our key priorities and outcomes.

Our proposed model would see more services being delivered

- from library buildings, and/or
- by library staff, and/or
- commissioned directly by the service

Early discussions with our Commissioning service directorate colleagues has led to an agreement to pilot a delegated commissioning approach targeting preventative commissioned services, with libraries being the commissioner and working closely with the local Think Communities governance arrangements. This model will be developed over the coming weeks.

Previous attempts to work differently with and from libraries have resulted in services being delivered from the same location, but still along library service lines (i.e. normally within library opening hours). A Libraries First approach, coupled with the Think Communities approach, gives us the opportunity to design new ways of working in a way that makes sense to people and communities. This approach would also see a more community-focused approach to service design and delivery. Rather than working in isolation, providers would see themselves as part of a

network based around each of our library buildings, and commissioned services could be delivered by hyper local organisations where appropriate.

Taking a Libraries First approach and maximising the use of our library buildings opens up opportunities for investment in our library buildings as a corporate asset. For example, a Libraries First approach to commissioning could see a requirement for all community-facing commissioned services to use our network of library buildings. With the ongoing development of Cambs 2020, a number of services will also be utilising library buildings as part of their delivery model.

This approach also presents our library buildings as a more attractive proposition for national, regional and local partners. The Future Libraries Initiative is currently working with a number of organisations to form a 'club of unlikely allies' who have shown an interest in using our library buildings and who could potentially make a financial contribution to their running.

This proposed model also acknowledges some of the more intangible activities that are currently undertaken by the library service. Positioning the library service as the 'community integrator' helps to define their role as a host for both communities and organisations using the library buildings, but also as the broker and commissioner of new services that better meet local needs. The hosting activities of welcoming, scheduling, network-building, and responsibility for the local building are all activities that build on and complement the role of the library service. This hosting role would provide the glue and connectivity to embed the more community-focussed approach to service delivery proposed by Think Communities. This role needs to be fully recognised and costed into the future financial model for libraries.

### **2.1.3 MEASURING SUCCESS**

Success for Libraries and Communities is about much more than the number of books borrowed and footfall in our libraries. In line with Think Communities, the central focus of our work is to ensure that communities are connected and work together towards shared goals and feel that they are supported to help themselves. However, the opportunity for libraries to hold commissioning budgets and to directly commission local services presents significant opportunities to address inequalities, improve outcomes, and achieve demand savings across the whole public sector system. Success will be measured by the impacts made in local communities on key outcomes such as those relating to health and wellbeing, loneliness, skills and employment. Critically too, we see the Libraries and Communities Service strengthening our opportunities to manage, reduce, prevent and/or delay demand for statutory services, where appropriate, through the development of locally-led initiatives that find alternative ways of supporting people.

The Future Libraries Initiative will see us working with a range of partners including Tortoise Media and Nesta to develop our methodology for understanding and measuring the role that our libraries play in supporting resilient communities across Cambridgeshire where people can feel safe, healthy, connected and able to help themselves and each other.

The following table sets out some early indicators of what success could look like

through the Think Communities principles of people, places and systems.

Examples of success	
People	<ul style="list-style-type: none"><li>• Easy access to resources for self-development; the ability to access assets, skills and training for individuals and businesses</li><li>• Support to improve life chances through in-library service provision e.g. mental health workshops</li><li>• Thriving local businesses, supported by training and professional development including through our British Library Business &amp; IP offer</li></ul>
Places	<ul style="list-style-type: none"><li>• The library is a crucial location for community convening</li><li>• Communities and local institutions/authorities work closely together</li><li>• Communities have the resources for independent civic organising e.g. pop-up cinema</li></ul>
Systems	<ul style="list-style-type: none"><li>• The library functions as a touchpoint for all people in a community</li><li>• New models of public service delivery through the library</li><li>• Positive perception of public services in the community</li></ul>

Further updates on this work will be brought to the Communities and Partnership Committee and we will ensure that members of the Committee have an opportunity to contribute to this work.

## **2.2 Future Libraries Initiative – Update**

### **2.2.1 FUNDING**

Following the roundtable of Foundations hosted by Esmée Fairbairn in July 2019, the Future Libraries Initiative team have progressed conversations with several foundations. Garfield Weston have committed £250,000 across our seven prototypes. The Tudor Trust have committed £71,000, with a focus on work in Peterborough Central Library.

We have been invited to ask for a further £830,000 from other foundations, including the Rothschild Foundation, The National Lottery Community Fund, the Foyle Foundation and the Esmée Fairbairn Foundation.

### **2.2.2 PLANS FOR COMMUNITY ENGAGEMENT**

We are nearing the end of the initial ‘convening’ stage of the project, with a growing network of partners across our seven prototype communities and beyond, seeking to work together on bringing exciting design, programming and services to our libraries.

Community engagement involving this network of ‘unlikely allies’ will begin in our seven communities from January 2020 and will continue for 15 to 18 months



through the *Co-Design* and *Do* stages of our process.

The outputs of the *Co-Design* stage will include:

- a 'Living Blueprint' for our prototype libraries, setting out a map of pilot services and designs ready to be delivered in the *Do* stage, which is collectively owned across our stakeholders
- early initiatives trialled in specific pilot libraries, ready to share with other prototypes; and
- an established 'Club of Unlikely Allies' ready to deliver the *Do* stage in our prototype libraries

The outputs of the *Do* stage will include:

- proof of concept models for the library as a platform for supporting communities across the UK; and interim impact report highlighting key learnings and best practice from our prototypes

### 2.2.3 PARTNERSHIPS

We continue to develop the partnerships supporting the Future Libraries Initiative:

- **Internal partners** – We are working with teams within both authorities to ensure our work aligns with other programmes of work. In particular, we are working with colleagues in Adult Social Care and the Adults Positive Challenge Programme, Best Start in Life, Cambridgeshire Music and Cambridgeshire Skills.
- **New Library Content:** We have engaged content providers, including the BBC, the British Film Institute, the British Library, and Apple, to bring exciting new programming, software and hardware to our prototype libraries.
- **Space design:** We are working with sector-leading design and architecture partners, who will help us develop initial design concepts and co-create a common design manifesto for the libraries. This work will inform any formal design tenders that are pursued in the prototype libraries.
- **Workforce development:** We have engaged CILIP (Chartered Institute of Library and Information Professionals) and the University of Birmingham's Institute of Local Government to discuss workforce development for library staff. We are also meeting regularly with Libraries Connected to ensure our work ties to their national strategic recommendations for libraries. Internally, 'strengths based conversations' training is being delivered for frontline library staff and volunteers by Adult Social Care colleagues.
- **Financial and operating models:** We have engaged a range of partners to evolve our thinking around possible financial and operating models for the library, including the New Economics Foundation, Nesta, and Snook.

### 2.2.4 COMMUNICATIONS

A Future Libraries Initiative web page is now live on the CCC website and has been announced on the CCC and Vivacity social media pages. Next steps for communications will be looking at proactive communications, sharing updates on the project through existing channels such as newsletters, and continuing to share project progress updates on Cambridgeshire Libraries and Vivacity social media.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

The new vision and model for Libraries and Communities is integral to ensuring a good quality of life for people in Cambridgeshire by providing them with opportunities to develop their individual agency, resilience and prospects, and connecting them to information, resources, activities and other people.

#### **3.2 Thriving places for people to live**

The new vision and model for Libraries and Communities is integral to ensuring the communities in which people live are thriving, by providing opportunities for communities to connect in a safe, accessible shared place, and increasing community agency.

#### **3.3 The best start for Cambridgeshire's Children**

The new vision and model for Libraries and Communities is integral to providing the best start for Cambridgeshire's children by providing universal free access to early literacy development and encouraging reading for pleasure, proven to be fundamental to improving children's life chances. Library staff and the Future Libraries project team are working closely with the Best Start in Life project to maximise the role that libraries can play.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

There are no negative resource implications currently for the Council arising from the Future Libraries Initiative. Alongside the ongoing investment the council is already making in libraries, external funding is being secured for the project as set out in section 2.2.1. There is expected to be a positive impact on resources through new income streams coming into libraries, as set out in section 2.1.2.

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

There are no significant implications in this category.

#### **4.3 Statutory, Legal and Risk Implications**

There are no significant implications in this category.

#### **4.4 Equality and Diversity Implications**

Libraries act as a 'social equaliser' and the new model and vision for Libraries and Communities continues this theme in a modern, relevant context. Libraries are free, open and accessible to all. Efforts will be made during the Co-design phase of the Future Libraries Initiative to ensure less-heard voices are engaged and included.

#### **4.5 Engagement and Communications Implications**

Plans for community engagement are set out in section 2.2.2

#### **4.6 Localism and Local Member Involvement**

Local members will continue to be involved during the Co-Design and Do stages of the Future Libraries Initiative project, and members of this Committee kept regularly updated. The chairs of relevant committees in both Cambridgeshire County Council and Peterborough City Council are members of the project Steering Group.

#### **4.7 Public Health Implications**

The new model and vision for Libraries and Communities is expected to bring health and wellbeing benefits for Cambridgeshire people and communities, for example by working with partners to promote healthy living, by reducing social isolation and supporting mental health, and by providing community space for activities including cultural and physical activities.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Sarah Silk / Eleanor Bell
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Val Thomas

<b>Source Documents</b>	<b>Location</b>
None	N/A

LIBRARIES AND COMMUNITIES – VISION

Libraries are at the heart of Think Communities

Libraries are a key element of Cambridgeshire’s Think Communities approach.

They are a trusted space in the heart of our communities that enable people to connect with each other, and create a deep understanding of the places where they live.

**The principles of Think Communities**

- **People:** Resilient communities across Cambridgeshire and Peterborough where people can feel safe, healthy, connected and able to help themselves and each other.
- **Places:** New and established communities that are integrated, possess a sense of place, and which support the resilience of their residents.
- **System:** A system wide approach in which partners listen, engage and align with communities and with each other, to deliver public service and support community-led activity.

Think Communities’ Strategic Priorities and Actions	
PRIORITY ONE	Communities are connected and work together toward shared goals.
PRIORITY TWO	Take a place-based approach to service design and delivery of services.
PRIORITY THREE	Communities feel they are supported to help themselves.

People – the vision for libraries

**Libraries are for people.** There is no stigma attached to visiting a library. They are one of the few places in our communities where face-to-face contact is still the norm.

Libraries help people to **unlock knowledge**. They have always been places for self-improvement through access to information, advice and knowledge.

The **knowledge of libraries** and their communities are used to inform the commissioning of local services.

Libraries provide people with **opportunities**. Whether that be through volunteering, self-improvement, or just through mastering a new skill, libraries are places of inspiration for people.

To ensure that libraries are relevant to everyone, we will focus on libraries becoming:

- The home of civic infrastructure
- The heart of social prescribing
- The safe space for vulnerable citizens
- The catalyst for local business
- The public sector connector, integrator and commissioner

THE LIBRARY BECOMES...  
THE HOME OF CIVIC INFRASTRUCTURE

THE LIBRARY BECOMES...  
THE HEART OF SOCIAL PRESCRIBING

THE LIBRARY BECOMES...  
THE SAFE SPACE FOR VULNERABLE CITIZENS

THE LIBRARY BECOMES...  
THE CATALYST FOR LOCAL BUSINESS

THE LIBRARY BECOMES...  
THE PUBLIC SECTOR CONNECTOR

SHORT-TERM IMPACT

Individual Agency

SUCCESS WILL LOOK LIKE...

- Easy access to resources for self-development - ability to access assets, skills and training for individuals and businesses
- Support to improve life chances through in-library service provision e.g. mental health workshops
- Thriving local businesses, supported by training and professional development

LONG-TERM IMPACT

Improved Life Chances

WE MIGHT MEASURE THIS THROUGH...

- Life chances outcomes - health, employment, literacy, educational attainment etc.
- Social isolation and loneliness
- SME business performance

Places – the vision for libraries

Libraries have always been **places for connecting**. We see libraries playing a key role in connecting people and communities whether that be through curating events, supporting activities, or just providing a space for people to get together.

**Libraries are places for action** where people can put ideas into practice.

Libraries are **flexible spaces**. Our library buildings are adaptable and can be used for a wide range of different purposes. Our aim is for them to be used as much as possible.

Libraries are **anchor institutions** in communities. They act as a key part of the civic infrastructure of places. We want to continue to develop a sense of civic pride in our libraries.

OUR 5 ARCHETYPES

ANCHOR OF THE HIGH STREET

(RE)ANIMATING THE COMMUNITY

CENTRE FOR RURAL LIFE

POP-UP FOR REVIVING COMMUNITY ASSETS

HUB FOR THE REGION

We have developed a new ‘family of archetypes’ for libraries:

- Anchor of the High Street
- (Re)animating the community
- Centre for rural life
- Pop-up for reviving community assets
- Hub for the region

These will enable us to adapt our model to local places.

SHORT-TERM IMPACT

Community Agency

SUCCESS WILL LOOK LIKE...

- The library is a crucial location for community convening
- Communities and local institutions/authorities work closely together
- Communities have the resources for independent civic organising e.g. pop-up cinema

LONG-TERM IMPACT

Strong Social Capital

WE MIGHT MEASURE THIS THROUGH...

- Number of individuals involved in community activities
- Prevalence of civic and social organisations
- Attitudinal measures of informal sociability and social trust

Systems – the vision for libraries

Libraries are one of the few remaining **trusted spaces** where communities meet the public sector system.

Our approach will see our libraries operate as the **junction boxes** of the system, bringing together different people in different contexts to develop common solutions.

In particular, libraries will be at the heart of Cambridgeshire’s work on **early intervention and prevention**. Libraries will play a key role in providing brokering or commissioning services. By bringing together different organisations to work in the same space, libraries will help to develop a co-ordinated approach to ensuring the wellbeing of our citizens and communities.

Our libraries are already contributing to a number of significant change programmes that are taking place across Cambridgeshire.

- Cambs 2020
- Adults Positive Challenge Programme
- Legacy of Neighbourhood Cares
- Best Start in Life
- Future High Streets Fund
- Market Town Masterplans
- Cambridgeshire Skills
- Cambridgeshire Music
- Public Health

This Libraries First approach is embedding libraries as a key element of all system change initiatives.

SHORT-TERM IMPACT

Institutional Agency

SUCCESS WILL LOOK LIKE...

- The library functions as a touchpoint for all people in a community
- New models of public service delivery through the library
- Positive perception of public services in the community

LONG-TERM IMPACT

Improved Systems Efficiency

WE MIGHT MEASURE THIS THROUGH...

- Direct library revenue - through B2C relationships, membership models and service provision
- Reach of service delivery to underserved demographics
- Dependency on front-line services through rise in early interventions
- Balance of service costs within the council’s budget

# LIBRARIES AND COMMUNITIES – FUNDING MODEL

## The Current Model

The current funding model for libraries sees funding split into funding for the Library Service and funding for Library Buildings.

Within the Library Service budget, spending is primarily split between staffing and resources (books).

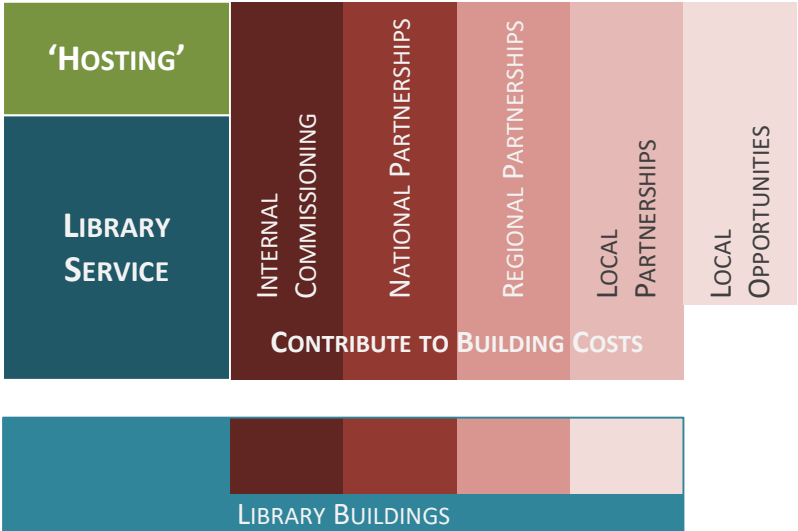
The Library Building costs are managed separately as part of the Corporate Landlord Model.

The focus on efficiency savings has been on the Library Service budget. This has seen staffing reductions which in turn has led to reductions in the number of hours that our libraries are open for.



INDICATIVE FIGURES ONLY

ENABLED BY  
OPEN ACCESS  
WORKFORCE  
DEVELOPMENT  
PROJECT FUNDING  
...



## Community Capacity

This model places our Library Service and Library Buildings at the heart of Cambridgeshire's Think Communities approach.

It will position libraries as the 'junction boxes' in the system:

- where **people** can connect;
- which give **places** access to civic infrastructure; and
- where the **system** can work together for the benefit of all.

The work of the Neighbourhood Cares pilot in Soham has demonstrated the important role that libraries can play in developing community capacity.

A key strand of the new vision will be to understand how these benefits can be appreciated by all.

CURRENT MODEL → FUTURE MODEL

## The Opportunities

Our Library Buildings are only open for the one-third of the time that the Library Service is open. We therefore have an opportunity to see how we can make use of the remaining two-thirds of the time that our buildings are currently closed.

The introduction of *Open Access* technology to all of our Library Buildings will make them all available for 12 hours a day. We set out here how a more joined-up approach to building community capacity and working with communities could benefit from the introduction of this new technology.

This approach would see more services being delivered, commissioned or brokered from our Library Buildings. Previous attempts to do this have resulted in services being delivered from the same place along service lines. This approach gives us the opportunity to design new ways in a way that makes sense to people and communities.

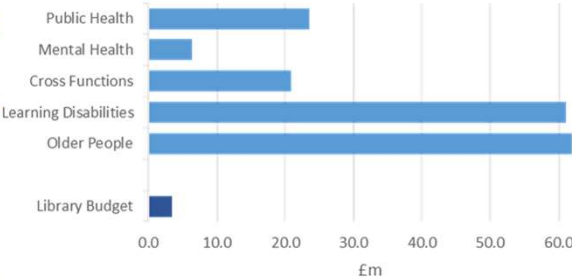
In this new model there is a role for the Library Service to be the 'anchor tenant' in our Library Buildings. This hosting role would provide the glue and connectivity to make sure that what we do makes sense to people and communities. The hosting activities of welcoming, scheduling, network-building, and being responsible for the local building, are all activities that build on and complement the role of the Library Service.

## A Libraries First approach to commissioning

A **Libraries First** approach to commissioning would see a requirement for all community-facing commissioned services to use our library buildings.

Rather than the Library Service being responsible for delivering the services, this model would see a range of different organisations delivering services which are then – either in part or in full – delivered from Cambridgeshire's network of libraries. Funding would then be 'top-sliced' to contribute to the Library Building costs, with providers having free access to Library Buildings.

The Market Position Statement sets out our commissioning intentions and budgets for adult social care. Our Public Health Teams are also responsible for commissioning a range of services.



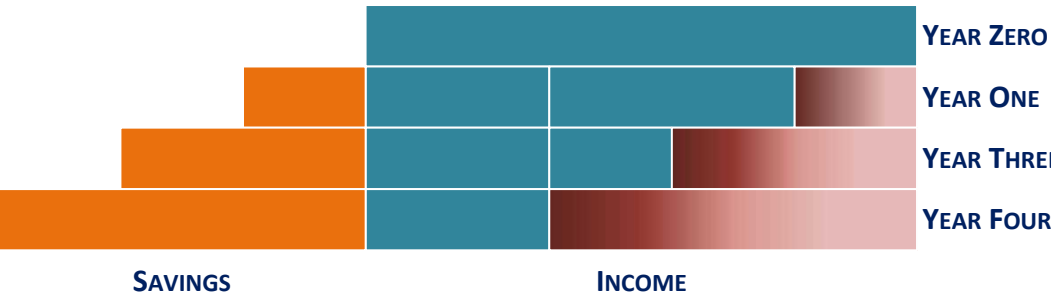
A **Libraries First** approach would also enable a more community-focussed approach to service delivery. Rather than working in isolation, providers would see themselves as part of a network based around each of our library's staff, buildings and volunteers.

Taking a **Libraries First** approach and maximising the use of our Library Buildings means that investment in our library buildings becomes a more attractive prospect for national, regional and local partners. The Future Libraries Initiative is working with these partners to form 'a club of unlikely allies.'

Having a mixed model of funding also reduces the risk of relying too heavily on any one source of funding.

A phased approach will need to be taken to move to this new model, working in line with the wider Future Libraries Initiative project.

The following diagram sets out how possible savings to the Library Building budget could be made over a three-year period.



**THINK COMMUNITIES**

**To:** Communities and Partnership Committee

**Meeting Date:** 17 December 2019

**From:** Adrian Chapman, Service Director: Communities and Safety

**Electoral division(s):** All

**Forward Plan ref:** **Key decision:** No

**Purpose:** For the Committee to receive information relating to progress being made towards delivery of our Think Communities approach.

**Recommendation:** The Committee is recommended to:

- a) Note and comment on the progress of the Think Communities approach; and
- b) Make initial comments about the draft service delivery areas.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Adrian Chapman	Names:	Cllr Steve Criswell
Post:	Service Director	Post:	Chair
Email:	Adrian.chapman@cambridgeshire.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01733 863891	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1 The principles of Think Communities are now firmly established across the public sector in Cambridgeshire, and they signal a new way of working – between public sector partners, with the voluntary, community and faith sectors, and with and alongside communities. Think Communities seeks to change traditional approaches to public service delivery by developing place-based teams that are responsive to local, evidenced needs. It will enable a sharp focus to be established on the things that matter most within communities, and for services, projects and programmes to be designed to best suit local need.
- 1.2 Think Communities is a new way of working – it is not a project or a programme with a limited lifespan, but instead aims to rethink the traditional ways we have collectively sought to address some of the biggest issues and take some of the biggest opportunities within our communities. Think Communities recognises that a place-based approach is best, rather than the current thematically-focussed service delivery arrangements: it is based on a model which creates the most appropriate teams to be based within and alongside our communities that can best respond to service demands, and find sustainable ways of tackling inequality.
- 1.3 The development of the Think Communities approach continues to be a collaborative one, and the launch this month of the new Think Communities Partnership Board signals another key milestone being reached. There is significant energy and enthusiasm across our partnerships to embrace the principles of Think Communities and to work differently.
- 1.4 This report provide the latest progress report and builds on previous Committee reports.

## **2. MAIN ISSUES**

### **2.1 Overall Progress**

- 2.1.1 The Committee will be aware, from previous reports, that significant effort has been made in securing the hearts and minds of colleagues within our own organisation as well as those from right across the public sector. The Think Communities place-based, person-centred approach is now agreed as the best way to work together in response to the challenges our sector faces, most notably the increasing demand for our services. Think Communities is not a project or a programme, but is instead a way of working which will require significant cultural and behavioural change if it is to have the impacts we require. The investment made in securing the support of our public sector partners prior to significant roll-out has been a key element in establishing a solid foundation from which to build.
- 2.1.2 The Cambridgeshire Public Services Board (CPSB), which comprises the chief executives (and equivalents) from the county council, all district councils, the Clinical Commissioning Group, the Greater Cambridge Partnership, Police and Fire Service, has agreed to provide the strategic oversight and leadership required to truly embed Think Communities across and within their organisations. Although there is an agreement to provide a formal report to the CPSB each quarter, it is likely that we will



follow the current pattern of providing a report at every CPSB meeting (currently around every 6-8 weeks).

- 2.1.3 The new Think Communities Partnership Board held its inaugural meeting on 2 December 2019; this Board will drive the delivery, at pace, of the Think Communities approach, unblocking issues or challenges and identifying opportunities wherever relevant. Membership mirrors that of the CPSB, but also includes voluntary sector representation via Hunts Forum, Peterborough Council for Voluntary Service, and Healthwatch. All parts of the health system are also represented, via representatives of the North and South Alliances of NHS and social care providers.
- 2.1.4 At District Council level, productive discussions have continued with our council partners relating to the ways in which they would like to oversee Think Communities activity at the local level:
- Huntingdonshire – have formed a local Think Communities Delivery Board, which will ensure the creation of a shared local delivery plan, create the right arrangements for data sharing, and will implement local delivery projects and interventions that meet local need
  - Fenland – are focussing initial activity in Wisbech, building on the many existing projects and programmes that are operating in the town. At the core of this approach will be the creation of an early help hub in Wisbech, housing partners from across the public, voluntary and community sectors, and which will be a referral point for anybody who may benefit from or need the earliest possible preventative intervention. It will be non-subject specific, and so will take referrals relating to any issue of concern
  - Cambridge City – are focussing initial activity on a series of local delivery programmes, including those in the Southern Fringe and Abbey Ward. Cambridge City already have a strong set of governance arrangements in place, including an effective community safety partnership and neighbourhood committees, and the intention is to build on this existing network
  - East Cambridgeshire – are also focussing initial activity on some key local delivery projects, including some transformational work in Littleport alongside the parish council
  - South Cambridgeshire – are very actively engaged in range of Think Communities-related approaches, including the development of their community navigator roles, and work with the Granta group of GP practices. Their next priority is to engage with their Members

For information, Peterborough is replicating the approach being taken forward in Huntingdonshire.

- 2.1.5 Think Communities seeks to respond at a local level to evidenced demand, and it is therefore vital that we establish recognised Think Communities service delivery areas and a framework through which data and intelligence can be shared and analysed in order to provide the evidence we need. Of at least equal importance is the requirement to create new ways to engage with citizens, working with them to build their own capacity and resilience, to support themselves and each other, and to help us to refine the priorities that the evidence suggests we should focus on. It is this range of important work that the Think Communities teams have been focussing on in recent months.

## 2.2 Thematic Progress

2.2.1 In previous reports, we have updated on the workstreams that are being delivered as part of the Think Communities approach:

1. Strategic Leadership
2. Communications
3. Community Engagement
4. Data and Intelligence
5. Community Assets
6. Funding and Resources
7. Workforce Reform

2.2.2 As mentioned above, we have invested significant time to date in securing the hearts and minds support of our partners, and we are now moving rapidly into delivery of positive change through Think Communities at the local level. To sharpen up even further this focus on delivery, the key themes being focussed on at present are:

1. Communications and Community Engagement
2. Data and Intelligence
3. Workforce Reform

These workstreams were also identified by partners at the Think Communities Partnership Board meeting as the most critical to the next stage of delivery

Strategic leadership continues to be provided through both this Committee and the Communities and Safety service directorate, as well as via the CPSB, although the new Partnership Board described above will also become an integral part of this approach.

Additionally, the community assets workstream is being driven forward through the Cambs 2020 Community Hubs work, and is responding to the emerging priorities identified with our partners as part of Think Communities. An overview of progress made against this priority is included later in this report.

### 2.2.3 Communications and Community Engagement

Throughout the summer months, we engaged with citizens across the county as part of the Think Communities Challenge, which sought to identify what mattered most to residents, what they thought the council and partners should focus on, and what they could do for themselves. The headline results, which are shown below, will be used to shape and inform the development of the local delivery plans:

- The top 5 things the community should put their effort into:
  - to live in an area with good community spirit
  - to have enjoyable activities to do together, and not be lonely
  - children and young people to have fun
  - to live in a clean, green area, free of rubbish
  - to be part of a community, and feel valued whatever our differences

- The top 2 things an individual should put their effort into:
  - to be part of a community, and feel valued whatever our differences
  - for people to prepare for the future as they get old
- The top 1 thing the public sector should put their effort into:
  - for children and old people to be protected from danger

Think Communities also formed the key theme of the recent Local Councils Conference, at which delegates were briefed on the approach, and ways to engage with parish and town councils through the Think Communities approach began to be explored. This collaboration with parish and town councils is a key requirement of Think Communities going forwards, and a number of follow-up meetings with delegates have been or will be held to explore how this will work at the local level.

Our NHS colleagues are currently consulting with residents as part of the Big Conversation (<https://www.cambridgeshireandpeterboroughccg.nhs.uk/get-involved/the-big-conversation/>). The Big Conversation seeks to identify the priorities that our citizens have regarding health resources and funding choices. As key partners in the Think Communities approach, the data collected through exercises such as this provide real opportunities to share learning and agree joined-up responses and funding choices.

#### 2.2.4 Data and Intelligence

The data and intelligence workstream is fundamental to the success of Think Communities. If we are to make the scale of positive change we seek to make, it is vital that our place-based delivery plans and priorities are informed by data and intelligence that is shared between all Think Communities partners, including communities. This workstream is seeking to:

- understand barriers to data sharing and put in place effective governance procedures to resolve those barriers
- use data to better understand demand at a local level and inform service delivery
- develop a single view of place

Alongside the work to define service delivery areas using data and intelligence (described below), this workstream has also been focussing on the creation of area profiles. These can be rapidly finalised as soon as the service delivery areas are agreed.

The structure of the area profiles has been established, making initial use of pre-existing information already held within the Cambridgeshire Insight data store – this includes topics relating but not limited to:

- Population including gender split
- Age group breakdown estimates and comparison to county and England
- Ethnicity and nationality
- Economically active population by gender
- Benefit claimant count

- Number of properties, proportion that are overcrowded, average household size
- Tenure, household size
- Educational attainment
- Deprivation
- Number of crimes, rate and types
- Self-reported health limiting conditions, including respiratory diseases, long term conditions, mental health and obesity
- Vehicle ownership
- Births and life expectancy

As the area profile work progresses, more and more information will be added, including details of public sector spend in each service delivery area. The profiles will seek to help our system to:

- Understand what demand challenges there are across particular communities / localities **(Segmentation)**
- Be informed about what the system could do collaboratively to meet the immediate needs of individual communities **(Utilisation)**
- Understand the future risks and needs of communities / localities **(Stratification)**

#### 2.2.5 Workforce Reform

If we are to truly transform the way we work with and alongside our communities, our workforce needs to be equipped with the skills, knowledge and confidence to operate differently. Taking inspiration from the Neighbourhood Cares pilots, where social care staff were supported to work very differently and to find the best ways to resolve challenges even if they were less traditional than the norm, we need our staff to become part of the community they are based within, forming close and effective relationships with, for example, citizens, local councillors, town and parish councils, community groups and organisations, and public sector partners. We need our staff to find creative and flexible solutions to some of the entrenched challenges our communities face, thereby improving outcomes and, in so doing, preventing or delaying demand for services. We also need our staff to find and pursue opportunities, and to adopt strengths-based approaches to engaging with and working within communities.

To signal this change of approach, we are developing a workforce development programme that will see all public sector workers, at all levels, being immersed in the Think Communities approach. The current proposal is to develop a generic, half-day induction session for all staff which will run from libraries across the county on an ongoing basis. The induction sessions will contain generic information about Think Communities and the opportunities it brings to our staff to work differently, as well as being nuanced to the locality within which the staff being inducted are based. These sessions will run on a monthly basis and will continue for as long as necessary, with the sessions eventually being delivered by our own workforce.

In addition, we are developing a more thematic set of workforce development opportunities, to ensure that, where relevant, our staff develop a greater understanding of the wide range of issues that they will come across as part of their roles. This will include, for example, training and awareness raising relating to safeguarding, Prevent, hate crime, housing and homelessness, community engagement, and skills.

We have been running a set of discreet pilots to test and assess Think Communities approaches, and the learning from these as well as the Neighbourhood Cares pilots will inform the design of the workforce development programme.

## **2.3 Service Delivery Areas and Community Assets**

2.3.1 As described above, the community assets workstream, which forms part of the overall Cambs 2020 programme, will need to respond to the emerging needs and priorities identified within communities. Although the initial focus is on ensuring the council can successfully vacate the Shire Hall site, the emphasis placed on assets by Think Communities is very much centred on ensuring the right balance of staff and services are based within communities right across our county where they are needed most.

2.3.2 The maps attached at **Appendices 1-5** (key in **Appendix 7**) show the emerging community hubs that have been identified through the Cambs 2020 programme, and which will serve as part of the Think Communities approach. The details of where these assets are and how they will be used continues to be refined, and the maps serve as a position statement at this time, against which Member comments are warmly welcomed. Linked to this, and for information, the previously proposed investment into some of our council-owned buildings that was recommended for approval by this Committee has subsequently been approved by General Purposes Committee. Officers will be engaging direct with Members over the coming weeks, division by division, to share more detailed information about assets and the links to Think Communities, as well as to refine the initial service delivery areas.

2.3.3 A significant part of our place-based Think Communities approach is to identify and agree our service delivery areas – the geographical places within which our services, data and delivery plans will be aligned. We currently have a number of different boundaries – e.g. parish, division, ward, district, health, policing etc. Services between some of these boundaries often differ, making it difficult for communities to navigate or engage with, and Think Communities therefore provides the opportunity to agree a common set of boundaries across the system, that are:

- as natural as possible
- organised in a way that make sense to our citizens
- of the optimum size to have the biggest impact
- able to make the most of collective assets and resources, helping services to be affordable and sustainable
- respectful of boundaries defined by our partners

As the Committee knows, we have worked closely over the past few months with our colleagues in the health system, to define and agree the Primary Care Network (PCN) areas. PCN's represent collections of GP practices who have agreed to work together

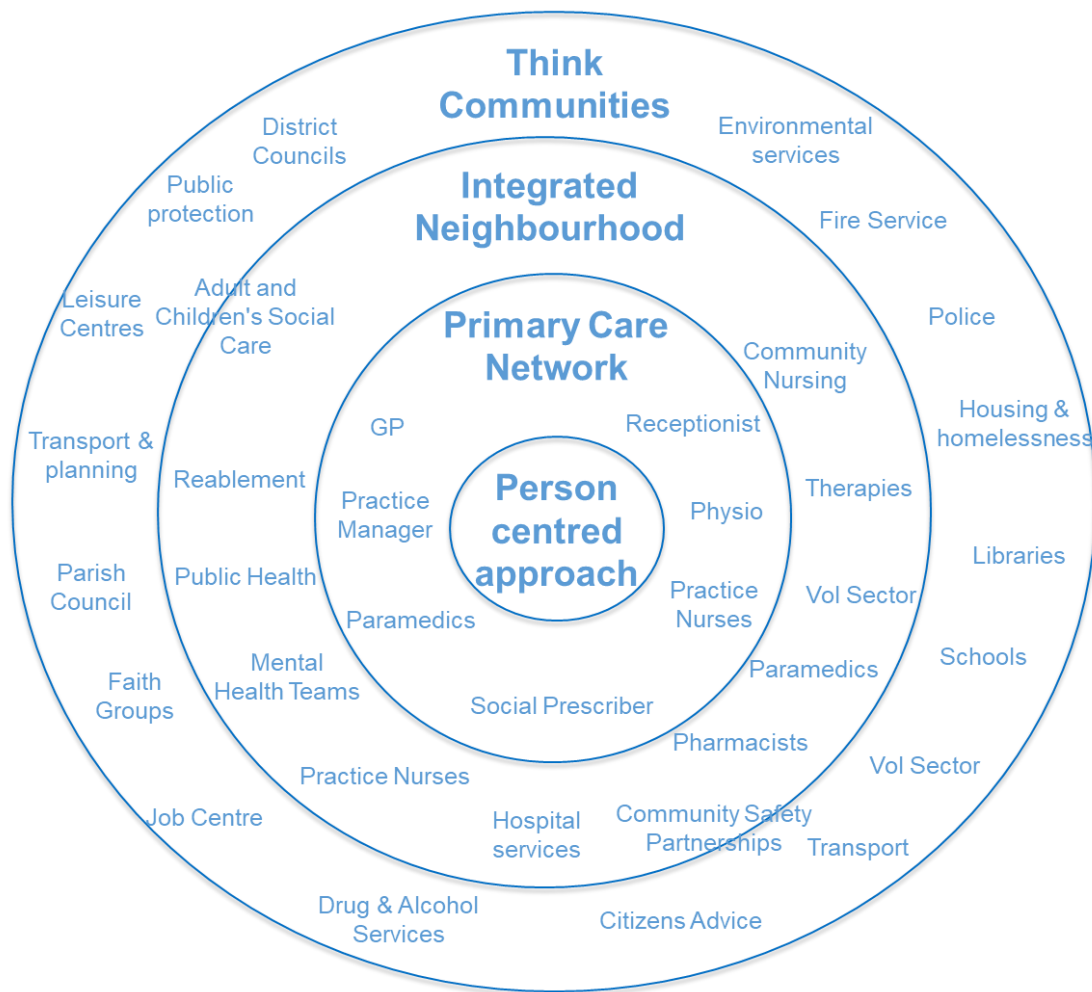
as part of new NHS England contractual arrangements. It was agreed that these would, where possible, form the basis of defining what a cross-system, mutually agreed set of service delivery areas would be, which were both sensible and effective.

Although there are a number of approaches that could be taken to identify what an area **might** look like based on the Primary Care Networks, the approach taken was to group the PCN's and identify potential boundaries based on which Lower Super Output Areas\* had the highest registered patient population – this is known as Dominant Lower Super Output Areas (LSOA's).

Dominant Lower Super Output Areas take into account the proportion of each LSOA's residential population who is registered at a GP within each PCN. This was utilised to ensure potential Think Communities service delivery areas are as sympathetic and aligned as best as possible to PCN's to support integrated approaches to service delivery, particularly with our health partners.

*\* **Lower-Layer Super Output Areas (LSOA's)** are small areas designed to be of a similar population size, with an average of approximately 1,500 residents or 650 households. There are 32,844 Lower-layer Super Output Areas (LSOA's) in England. They were produced by the Office for National Statistics for improving the reporting of small area statistics and are a standard way of dividing up the country. For ease of communication, LSOA's are sometimes referred to as 'neighbourhoods' or 'small areas'*

- 2.3.4 In Cambridgeshire's case, the joining-up of the development of the PCN's with our Think Communities approach has enabled some ambitious shared plans to emerge around service delivery. Our health partners have developed an integrated neighbourhoods model of service delivery, which forms part of our broader Think Communities approach. The diagram below illustrates the type and nature of services that fall within this overall system-wide, place-based approach:



- 2.3.5 The PCN arrangements have now been agreed by NHS England, although are likely to change and adapt over the coming years in response to changes at a local level. The Think Communities team have concurrently reviewed the GP catchment areas and patient footfall, and overlaid that information with other data about our places, including what might constitute a more natural community boundary through the eyes of our citizens. This has resulted in the proposal to create a number of Think Communities service delivery areas, as illustrated at **Appendix 6**. Each area comprises a number of Lower Super Output Areas, which enables detailed data to be shared and analysed at a macro level (whole Service Delivery Area), a micro level (LSOA), or somewhere in between (groups of LSOA's).
- 2.3.6 Officers will be discussing the proposed areas with colleagues across the public sector system, and with Members, to ensure that a final set of areas can be agreed. In the spirit of Think Communities, it will be important that these areas remain flexible, especially where communities themselves show a desire or need to work with others beyond their Think Communities-defined areas.

- 2.3.7 In addition to the assets described above in each Service Delivery Area, the county council and health partners are forming a core team of place-based staff, as follows:
- Think Communities Co-ordinators (5 posts, one for each District Council area)
  - Social Prescribing Link Workers – at least one worker for each PCN area
  - Integrated Neighbourhood Managers – one worker for each PCN in both Fenland Huntingdonshire

In addition, existing place-based staff from, for example, district councils or the police will also work as part of the core team approach.

The role of this core team will be to provide the links between the citizen and the public sector, to help identify ways to support alternatives to sometimes inappropriate statutory interventions, to build resilience and capacity within communities, and to drive collaboration at a local level, across the system, in response to the locally agreed priorities and delivery plans.

## 2.4 Place-Based Pilots

- 2.4.1 To support the rapid development of Think Communities, a number of place-based pilots have been running over the past few months. These include:
- **North Huntingdon** – where partners and citizens are working collaboratively to understand the data and root causes of need to help inform their decision making as to how they, together, improve the outcomes in the area
  - **Wisbech** – building on the approaches being taken as part of the Wisbech 2020 programme, some dedicated work is underway to create an early help hub, to be based at the Boathouse, where partners can work collaboratively to prevent demand and escalation of need through far earlier engagement or intervention
  - **Cambridge Southern Fringe** – where the current assumptions made around new communities and increased demand are being properly investigated to inform the level of service provision needed in future growth areas
  - **Littleport** – where partners are working closely with the parish council to manage ASB and promote health and wellbeing
  - **The Ortons in Peterborough** – building on the Peterborough-wide Integrated Communities programme, work is exploring the sense of place and the role communities have. This is based on preventing the ‘broken window’ theory
  - **Integrated Neighbourhood Areas** – three PCN areas have been identified as accelerator sites – Granta, Wisbech and Peterborough. These sites will drive forward place based working through the Integrated Neighbourhood work as part of the Think Communities agenda
- 2.4.2 The Neighbourhood Cares pilots in Soham and St Ives have also been instrumental in supporting the thinking and design of the Think Communities approach. At the December 2019 meeting of the Adults Committee, a report on the evaluation of the Neighbourhood Cares pilots in Soham and St. Ives will be discussed. The Neighbourhood Cares pilots provide huge amounts of evidence and experience that we are able to use to develop our Think Communities approach. We are now in the process of ensuring this learning is embedded into our Think Communities model, thereby expanding both the geographical coverage of the Neighbourhood Cares work, and the thematic coverage, under the umbrella of Think Communities.



A short film will be shown at the Communities and Partnership Committee meeting, summarising the impacts achieved by Neighbourhood Cares and discussing the natural transition into Think Communities.

- 2.4.3 We have also been in discussion with our Commissioning service directorate colleagues, primarily to determine the ways in which our commissioning practice can be channelled via libraries, in support of our new Libraries and Communities vision. These discussions have led to an agreement to pilot a radical new approach to commissioning preventative services, using the Think Communities place-based, person-centred model. It is proposed that commissioning spend will be capitated to a local level, with choice over how best to commit that investment resting with the local Think Communities partners.

This approach, which could see significant sums moving into a set of local commissioning arrangements, will be worked up over the next few weeks, with further detail being brought back to Committee.

## **2.5 Next Steps**

- 2.5.1 The priority actions for the coming weeks (January to March) are as follows:
- Finalisation of the Think Communities service delivery areas
  - Production of the area profiles
  - Appointment (where necessary) and/or confirmation of place-based core team members
  - Development and launch of the workforce development programme
  - Development and delivery of the new commissioning approach in pilot areas across Cambridgeshire
  - Strengthening the relationship with our voluntary, community and faith sector partners, and also our parish and town council colleagues

## **3. ALIGNMENT WITH CORPORATE PRIORITIES**

### **3.1 A good quality of life for everyone**

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

### **3.2 Thriving places for people to live**

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

### **3.3 The best start for Cambridgeshire's Children**

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

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

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

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

There are no significant implications in this category.

### **4.3 Statutory, Legal and Risk Implications**

There are no significant implications in this category.

### **4.4 Equality and Diversity Implications**

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

### **4.5 Engagement and Communications Implications**

There are no significant implications in this category.

### **4.6 Localism and Local Member Involvement**

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

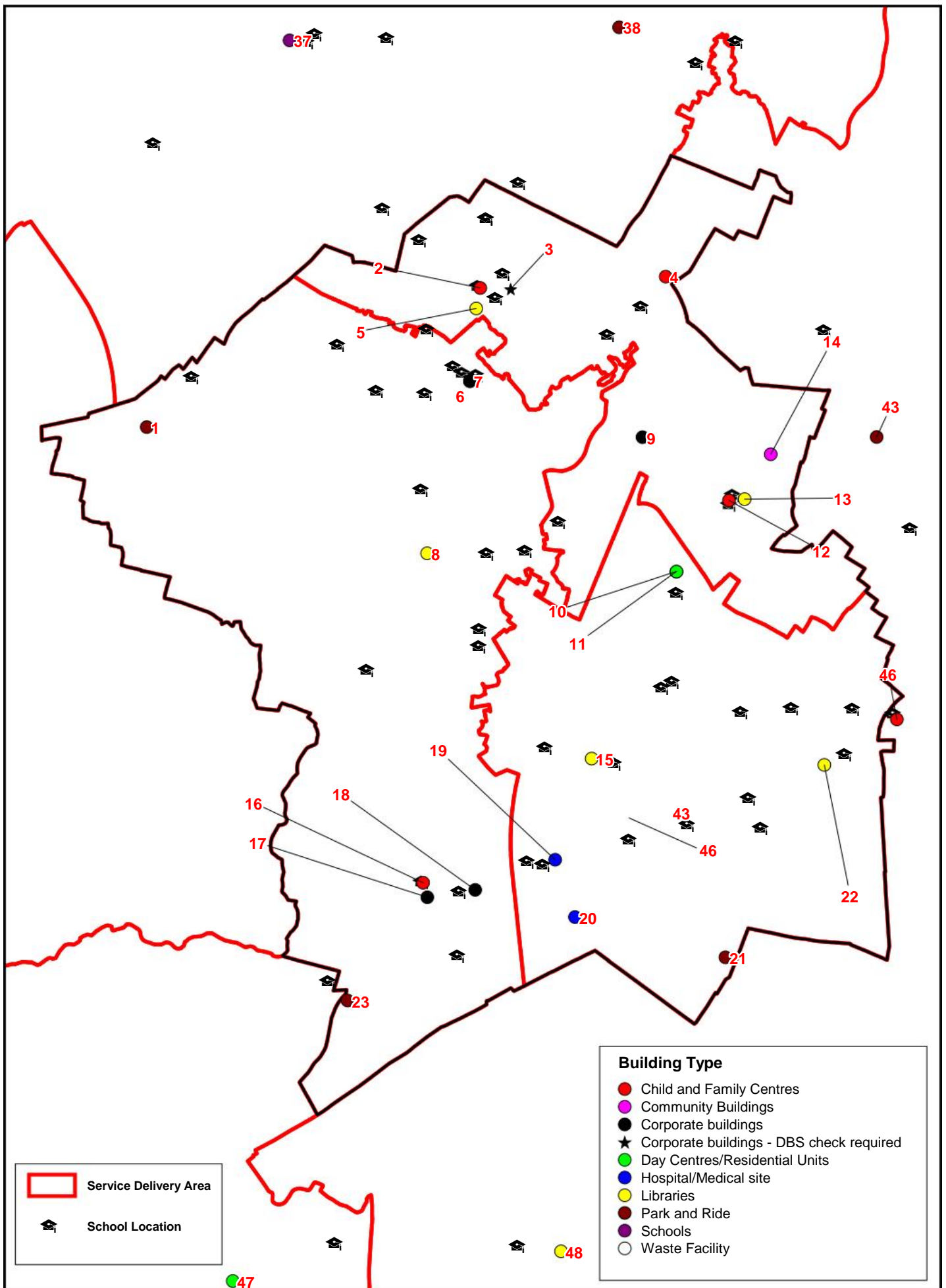
### **4.7 Public Health Implications**

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

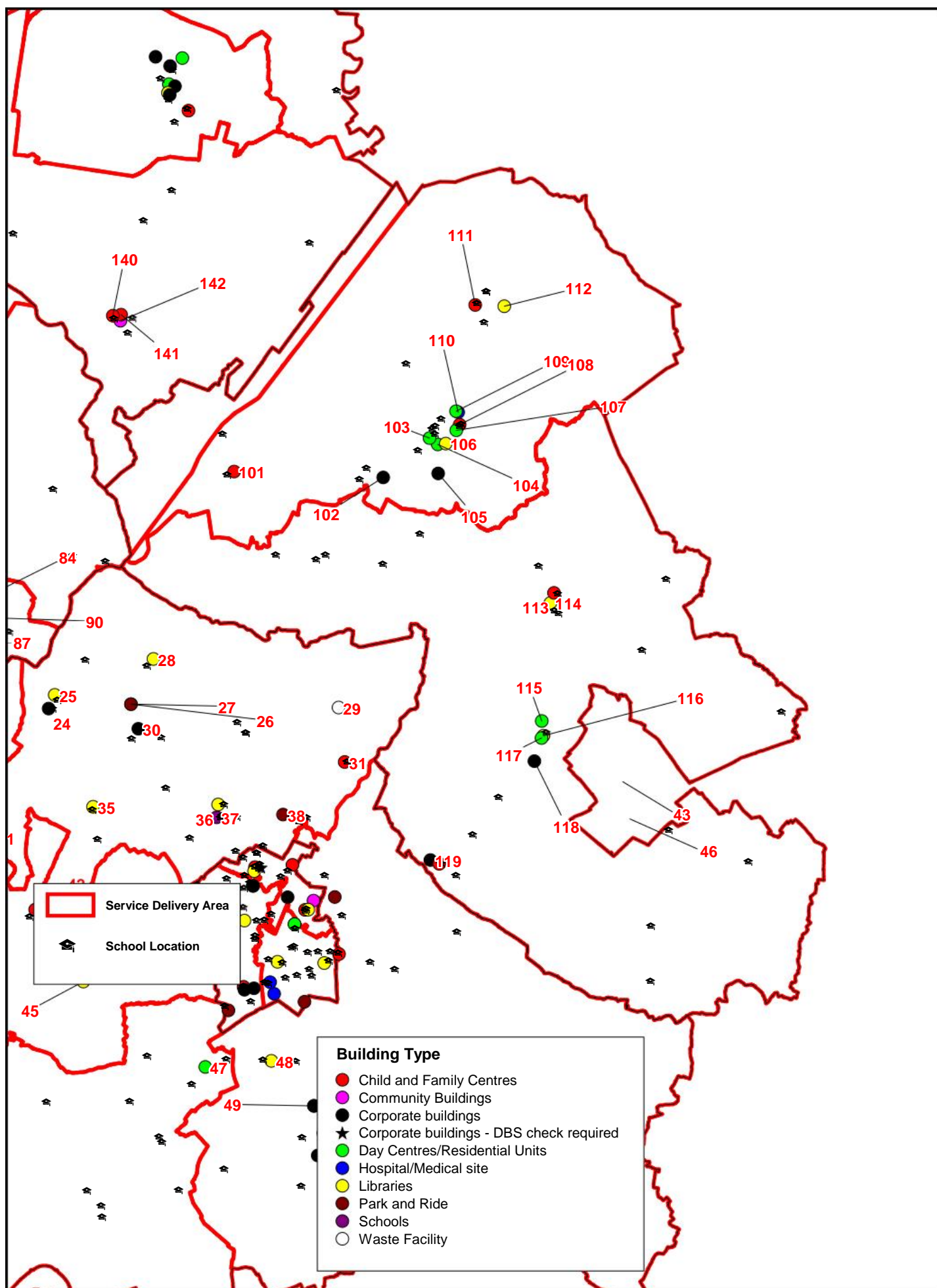
<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Emma Jones
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	N/A
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	N/A
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	N/A
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	N/A

<b>Source Documents</b>	<b>Location</b>
None	N/A



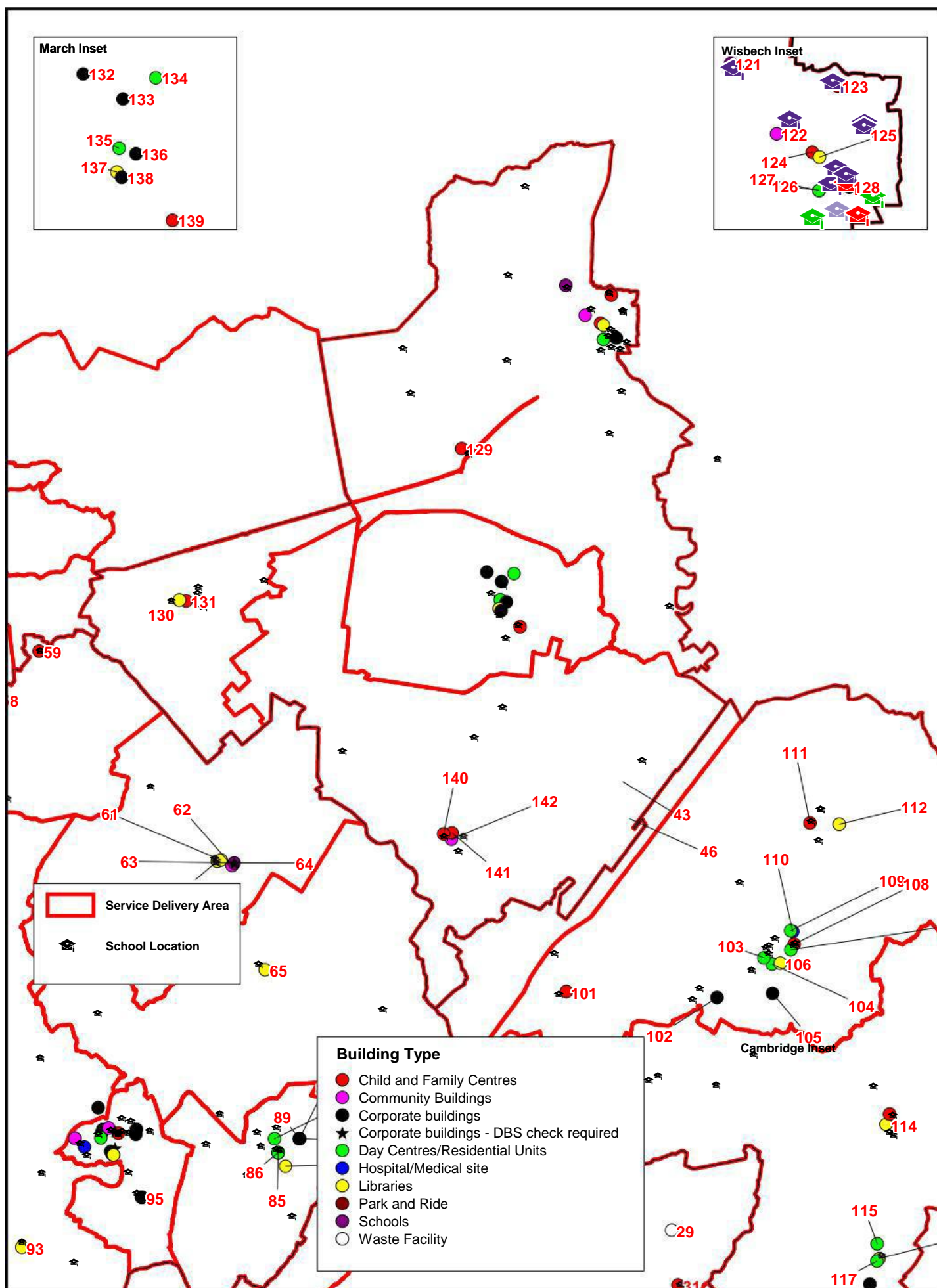




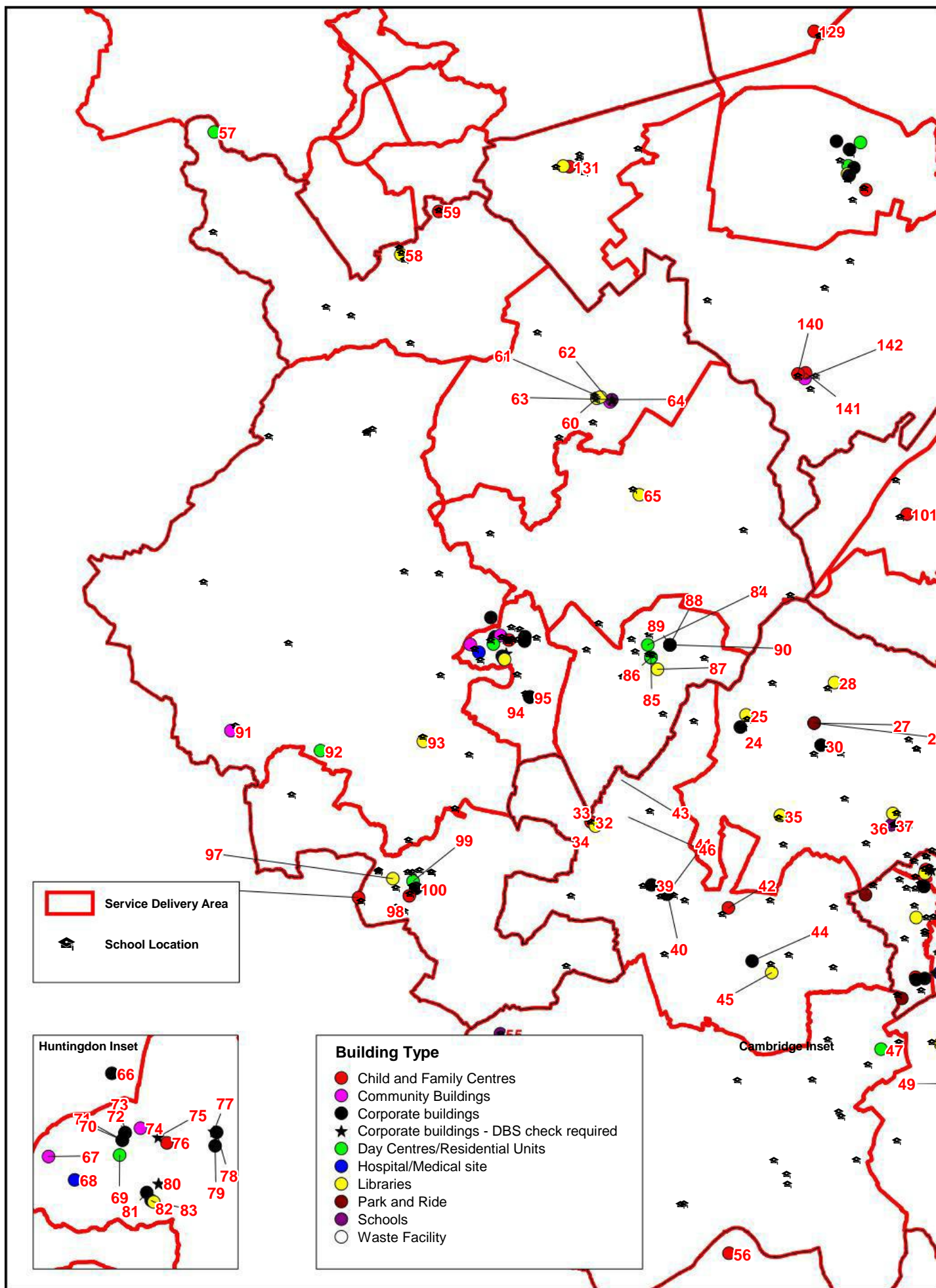




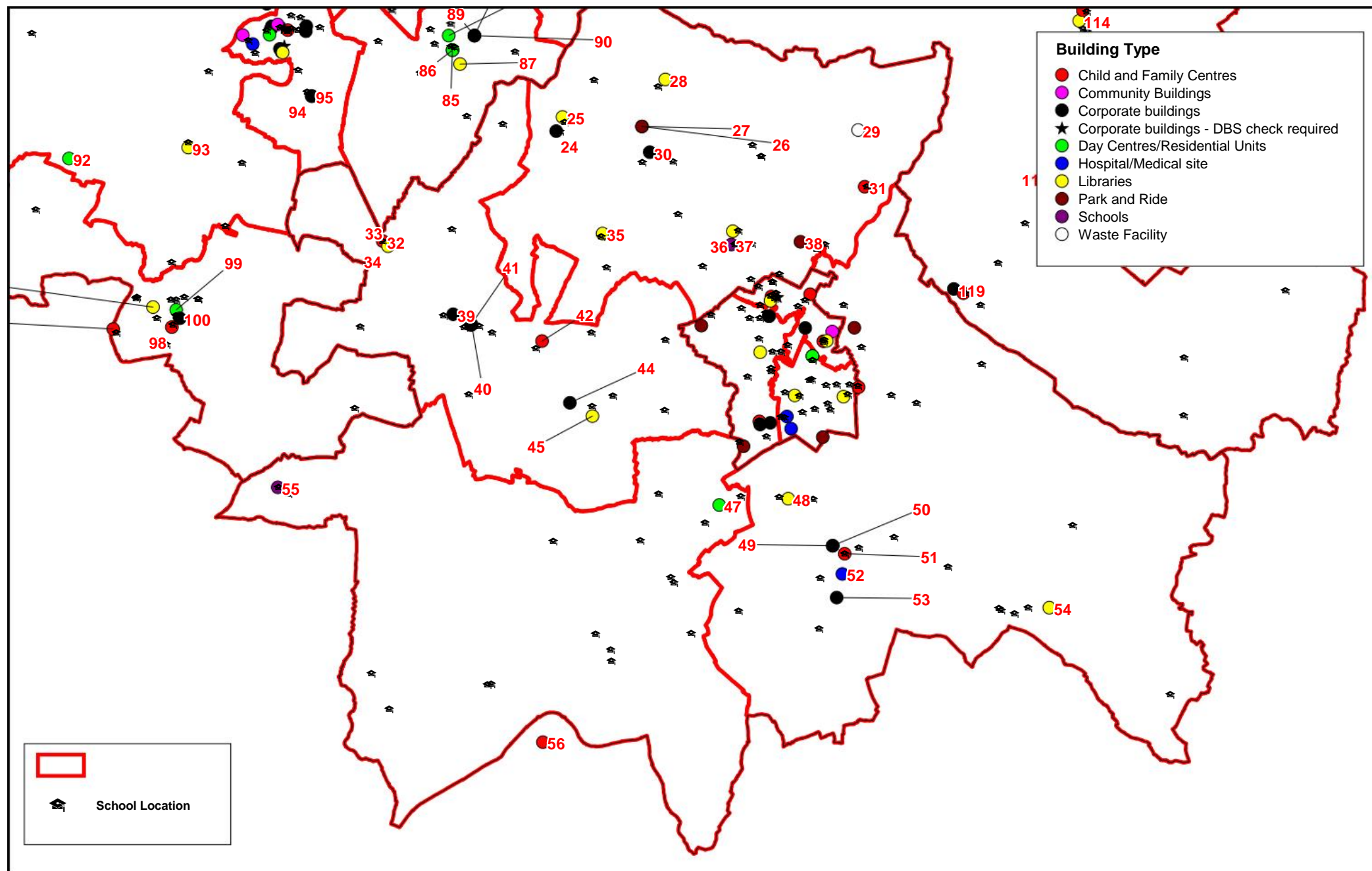












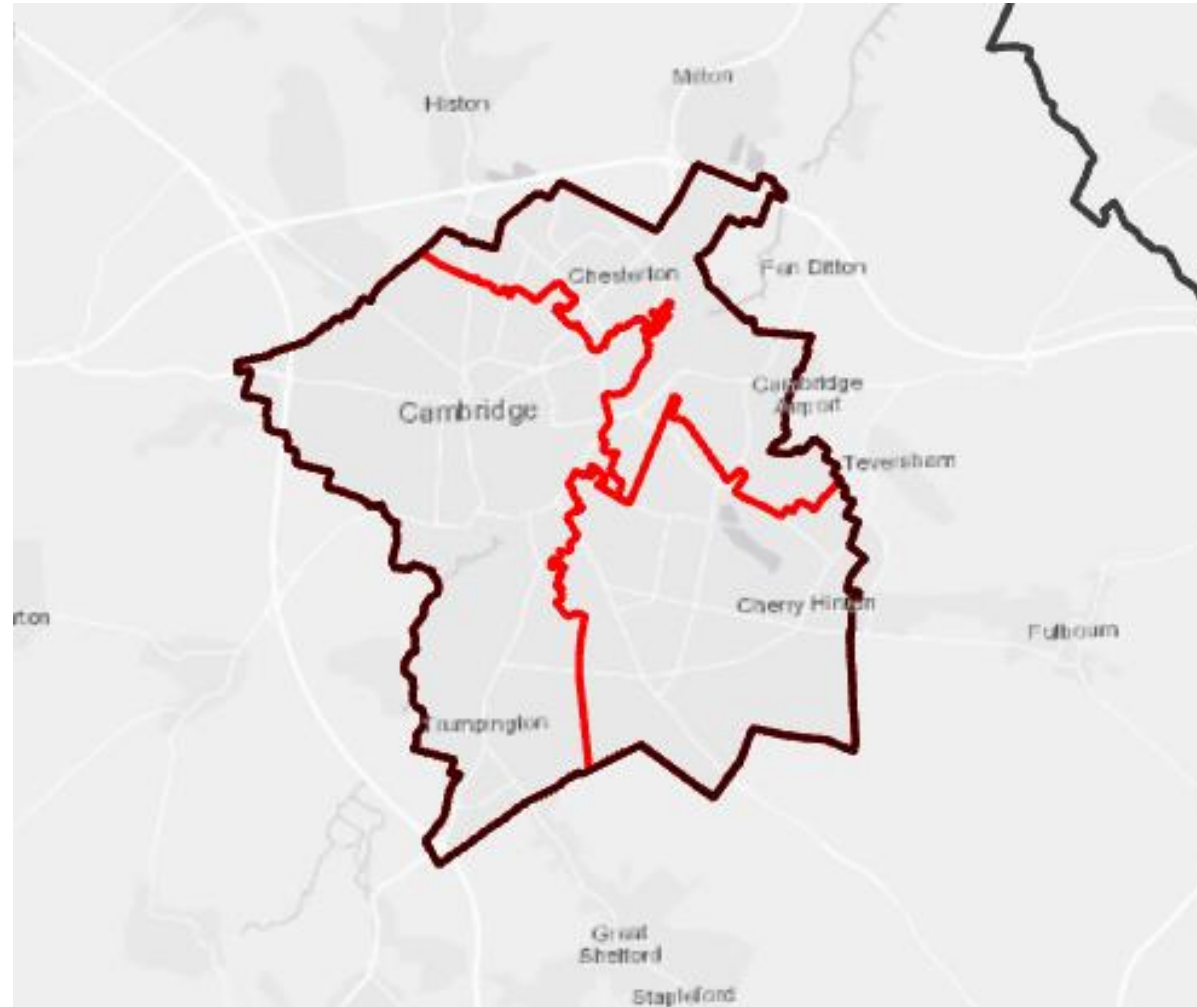


# Appendix 6:

# Draft Service Delivery Areas








# Cambridge City Proposed SDAs

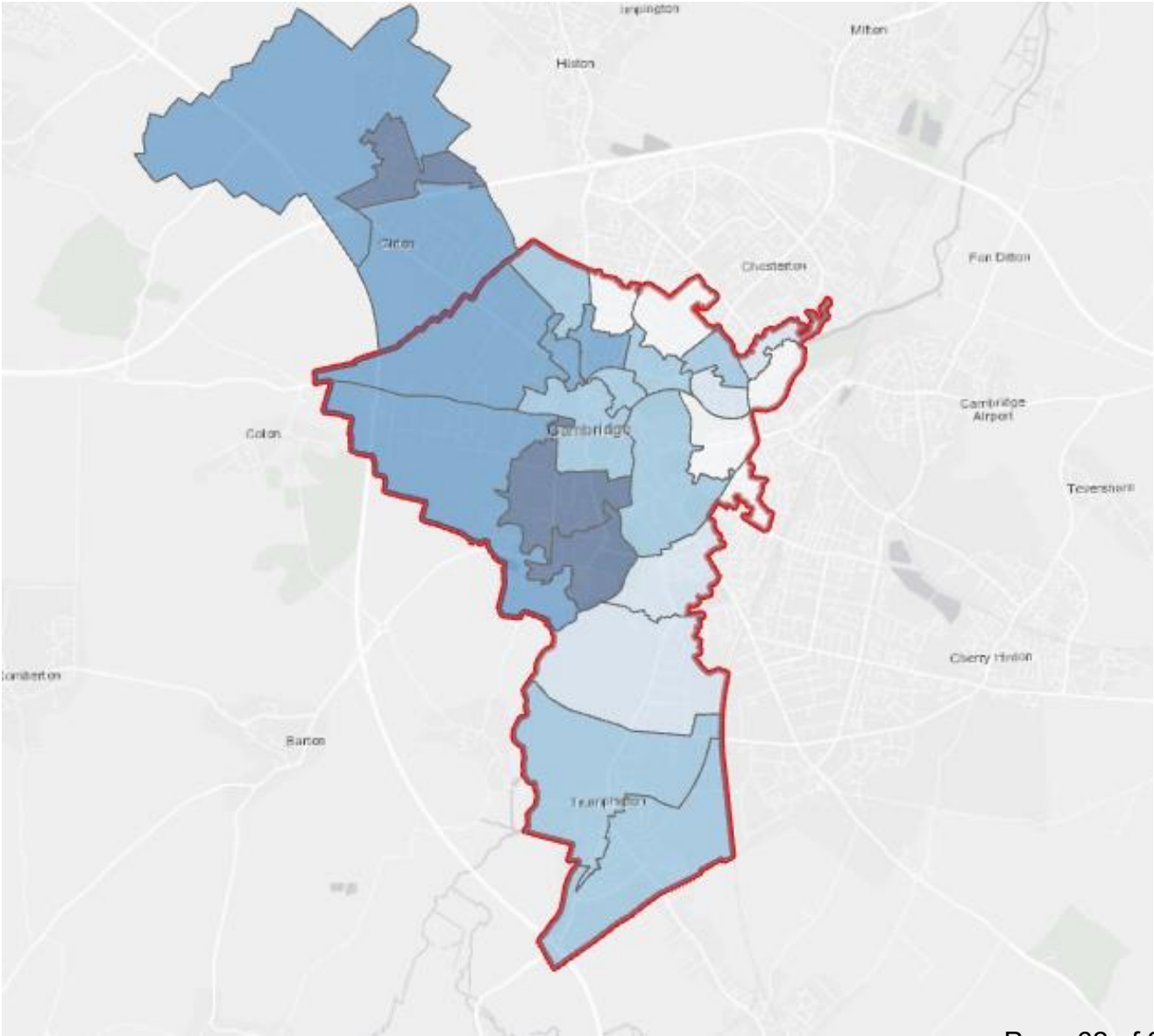




Blue = Best fit PCN Dominant LSOA

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	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

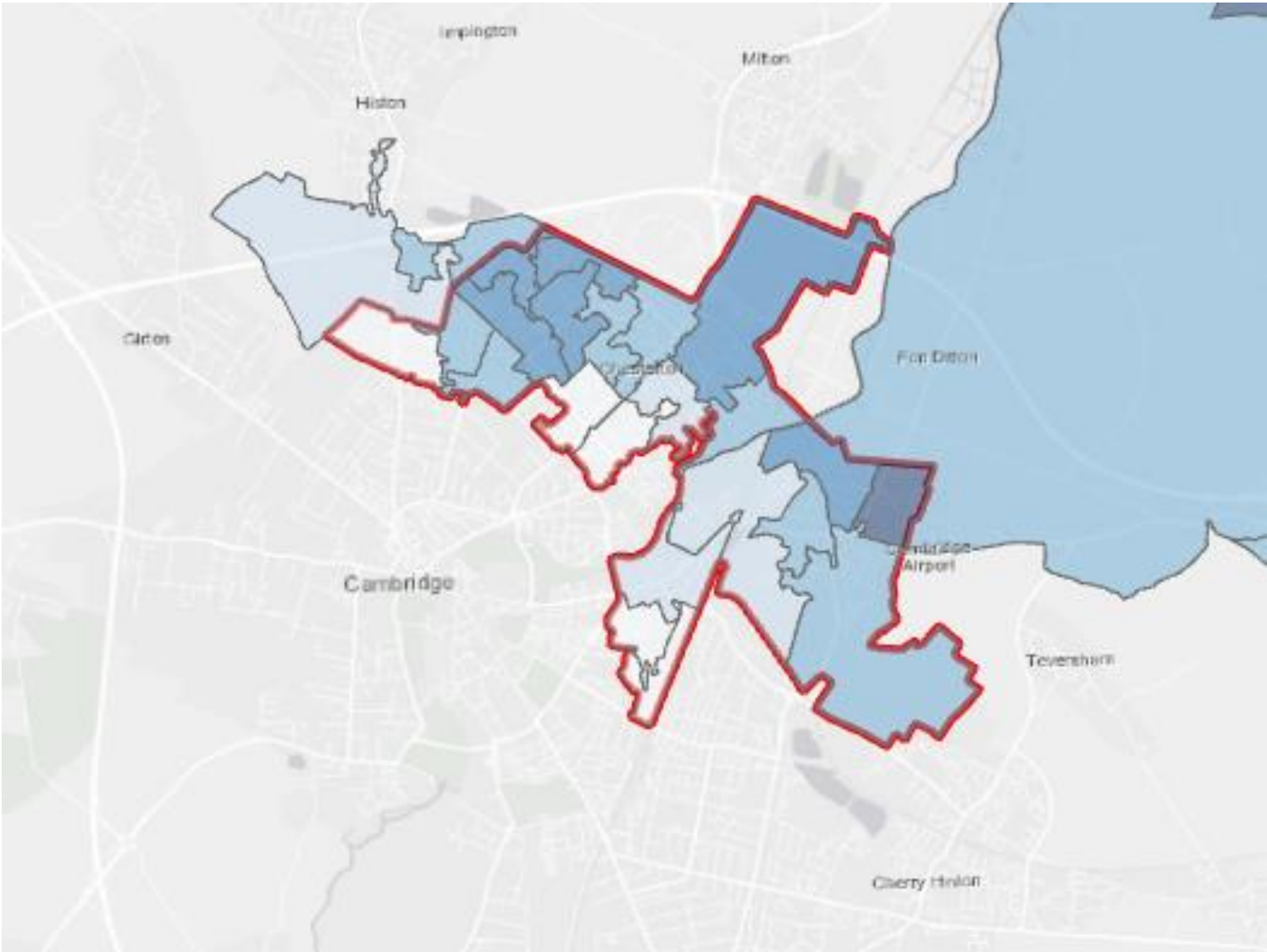
# Cambridge City West SDA



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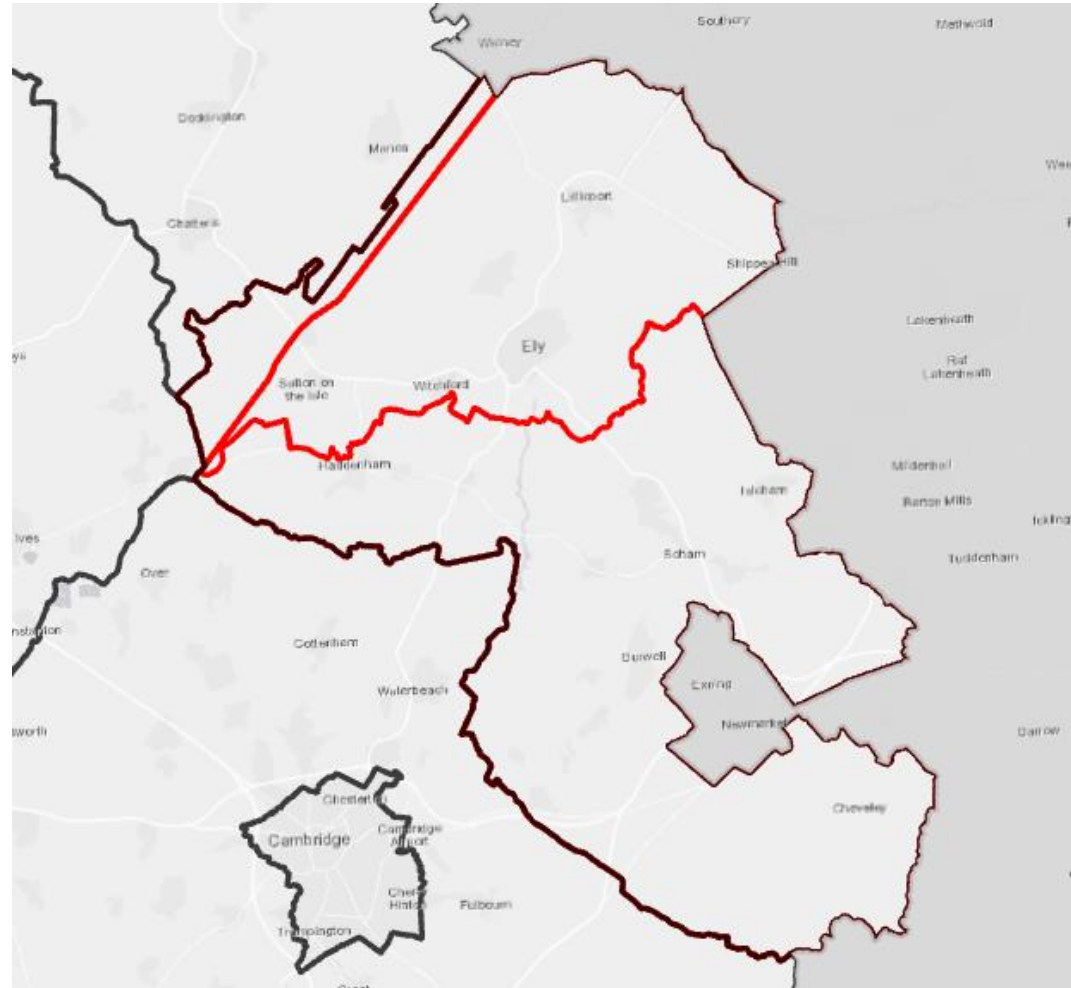
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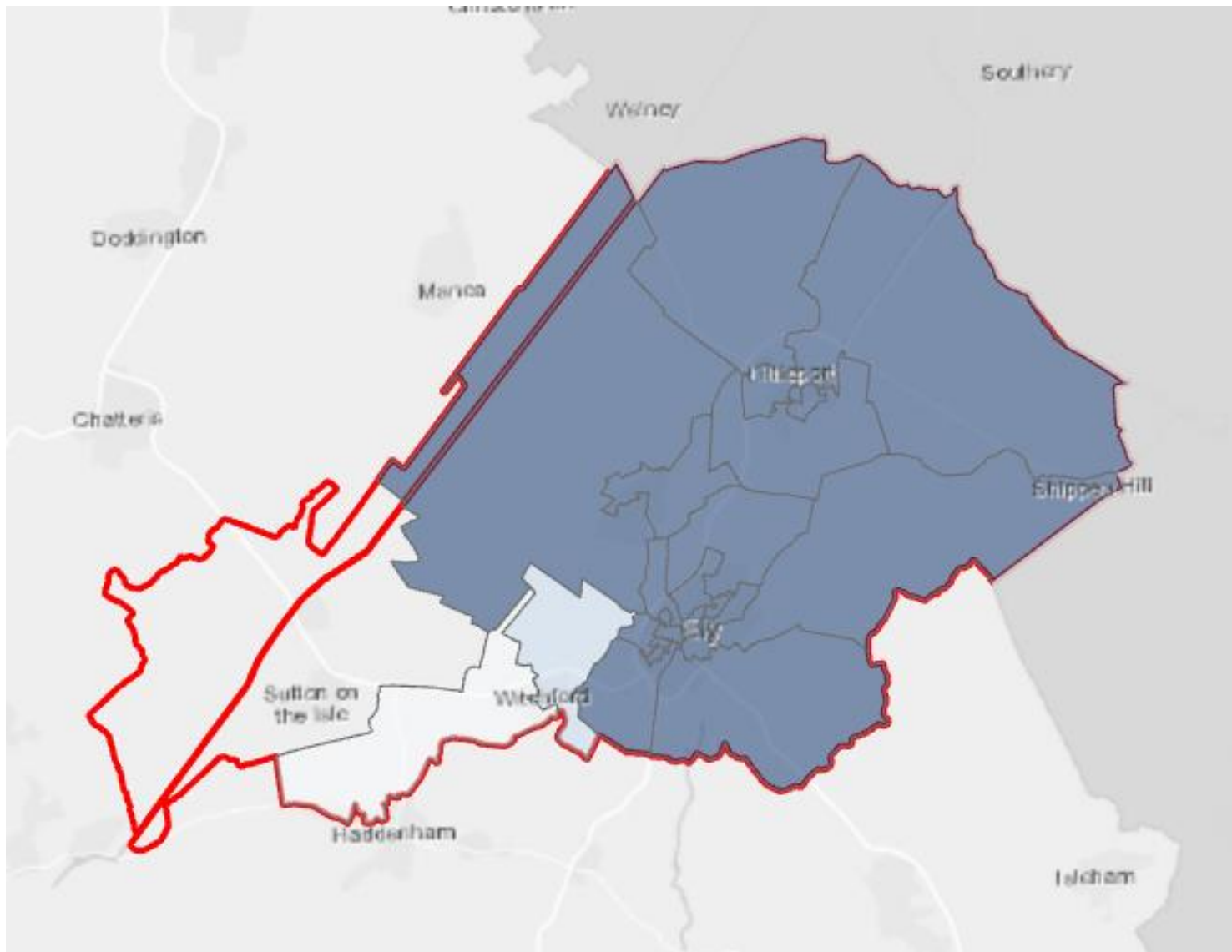
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# East Cambridgeshire Proposed SDAs








# Ely North SDA



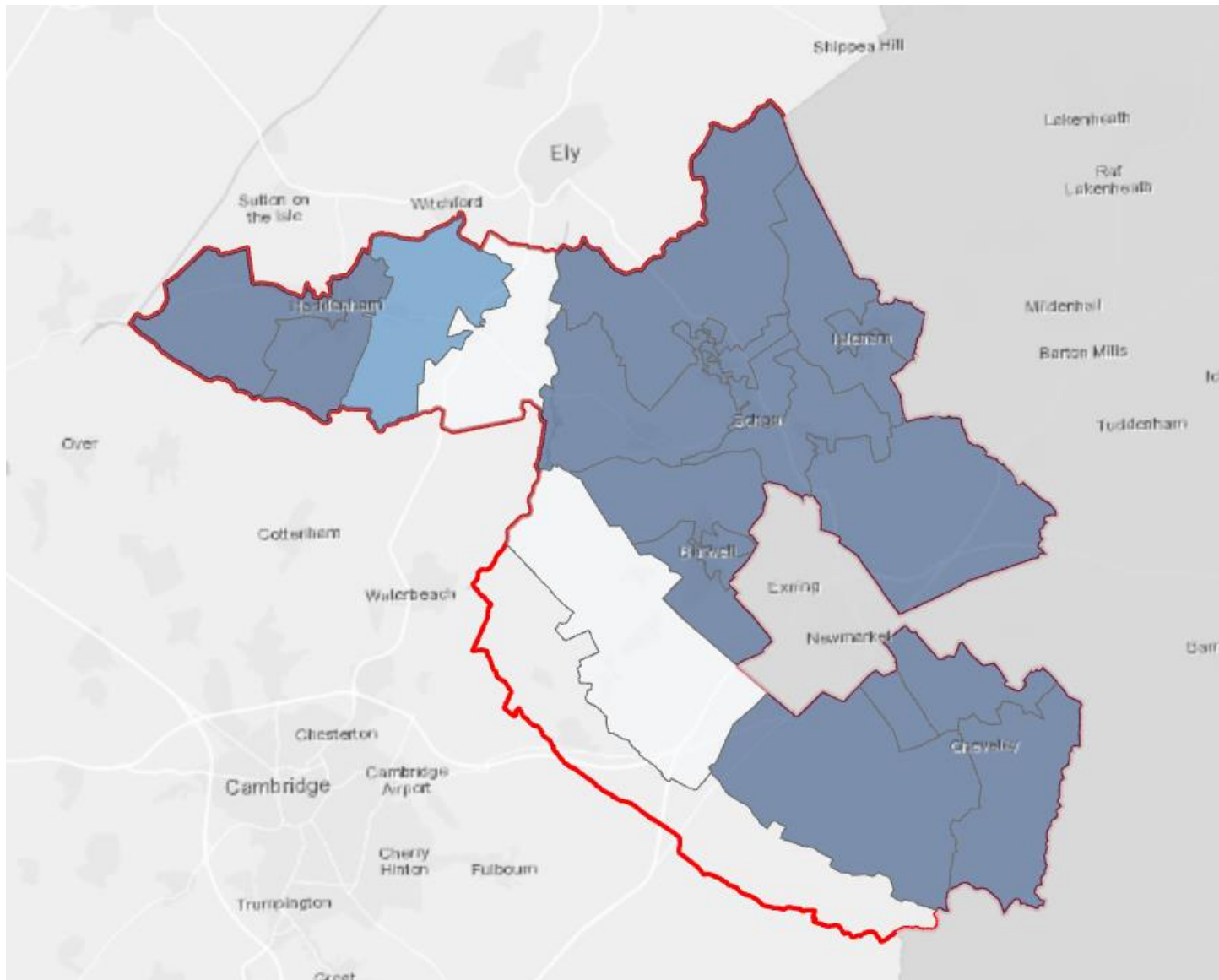
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Blue = Best fit PCN Dominant LSOA

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





# Ely South SDA

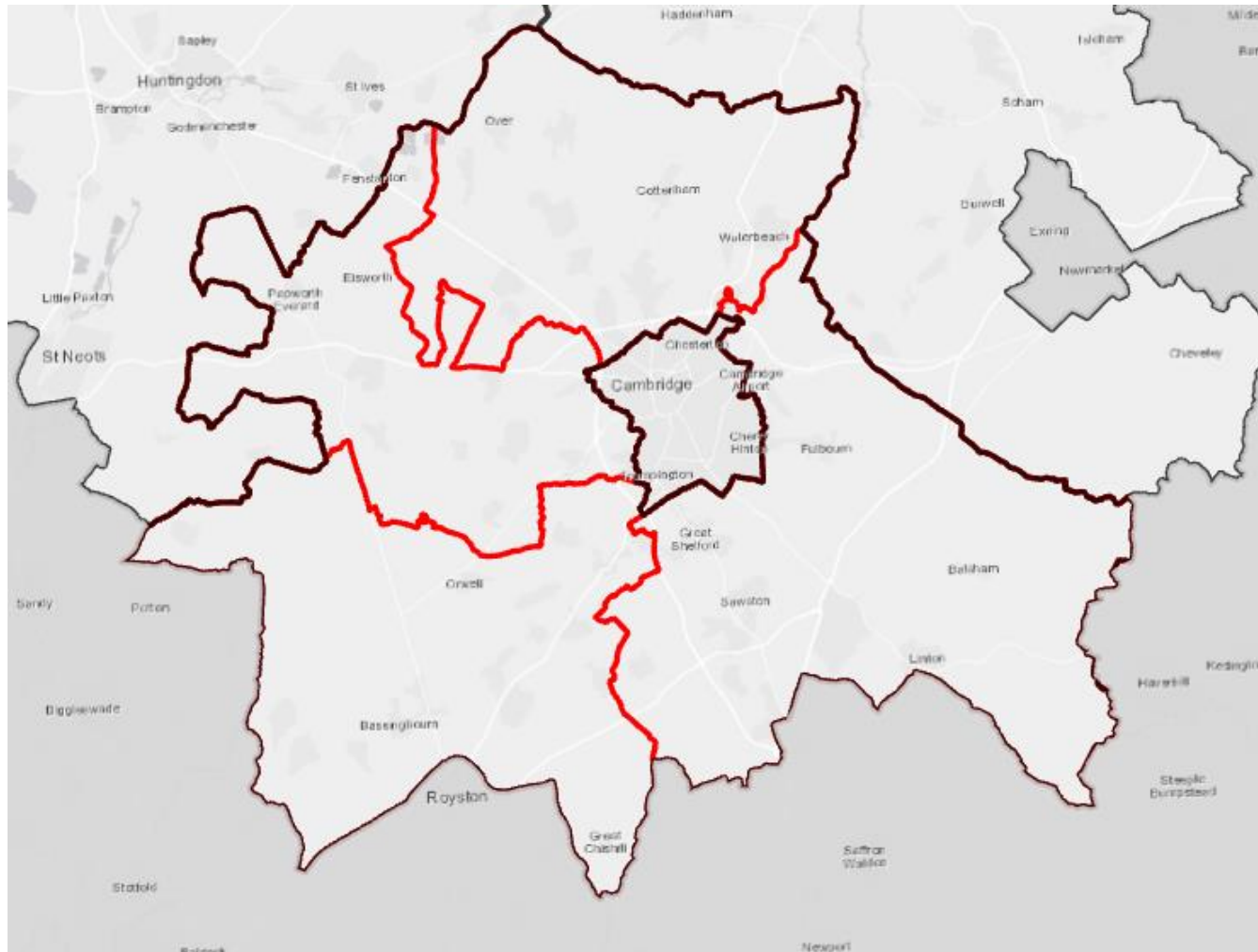


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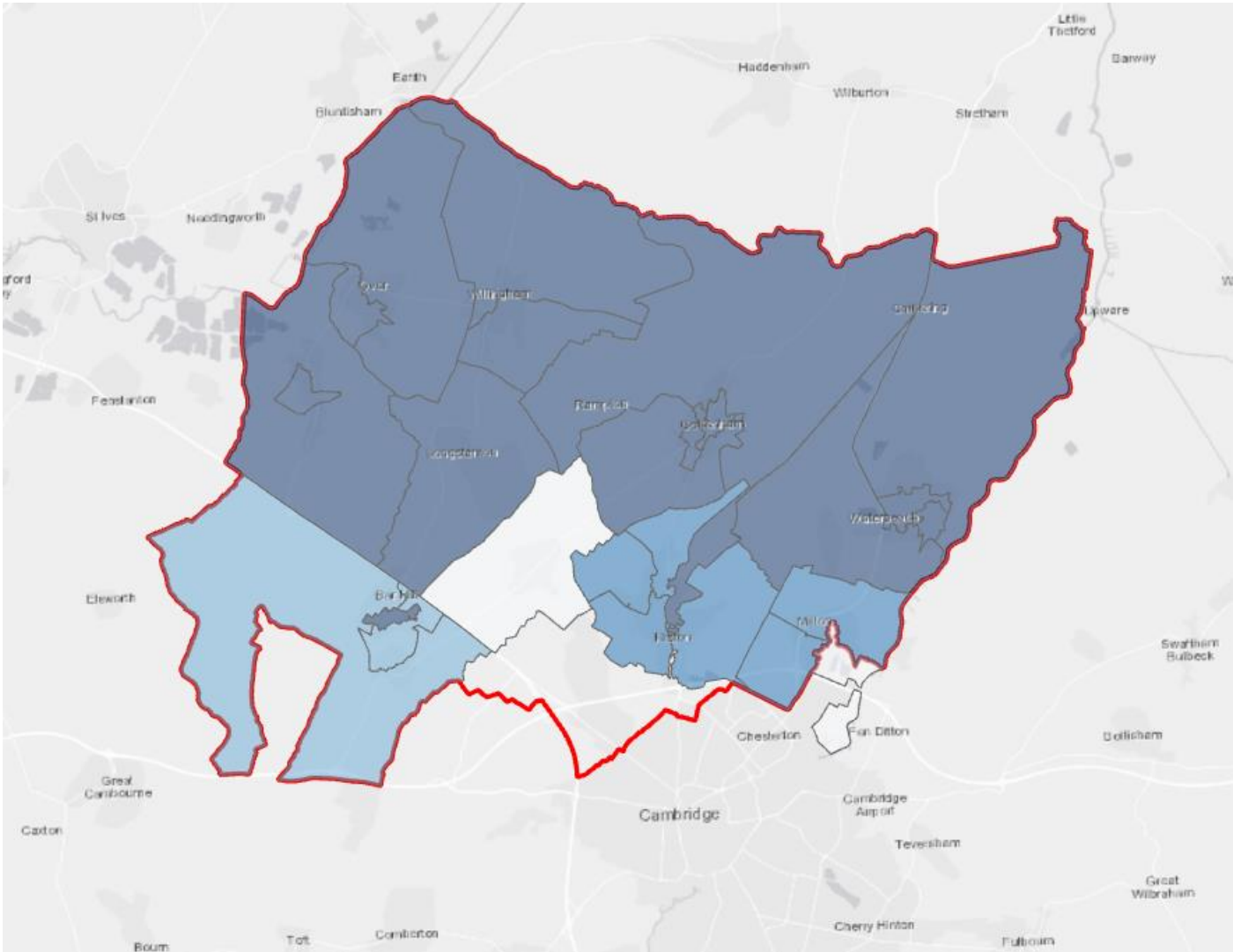
Blue = Best fit PCN Dominant LSOA

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# South Cambridgeshire Proposed SDAs



# Cambridge North Villages SDA

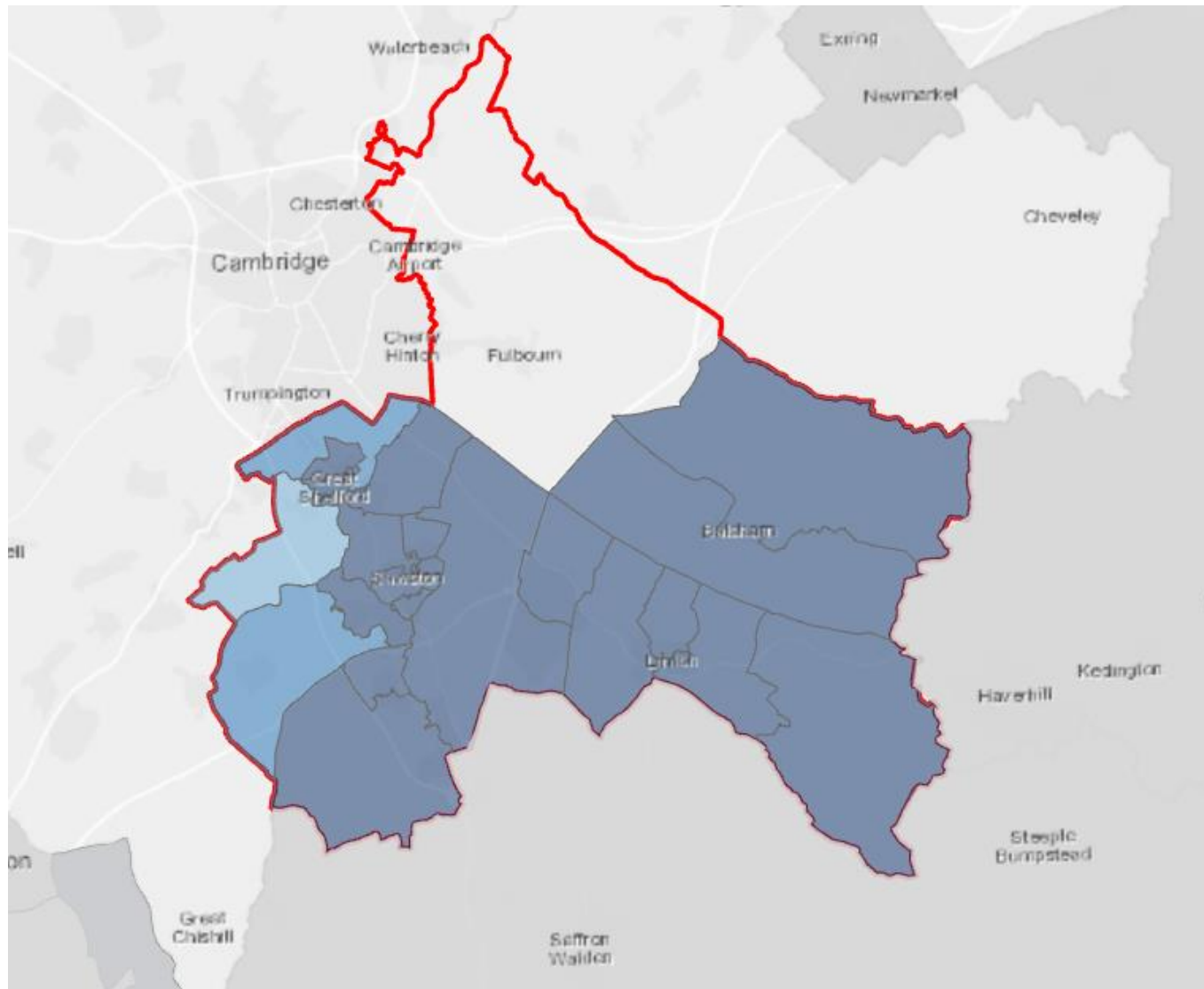


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# Granta SDA

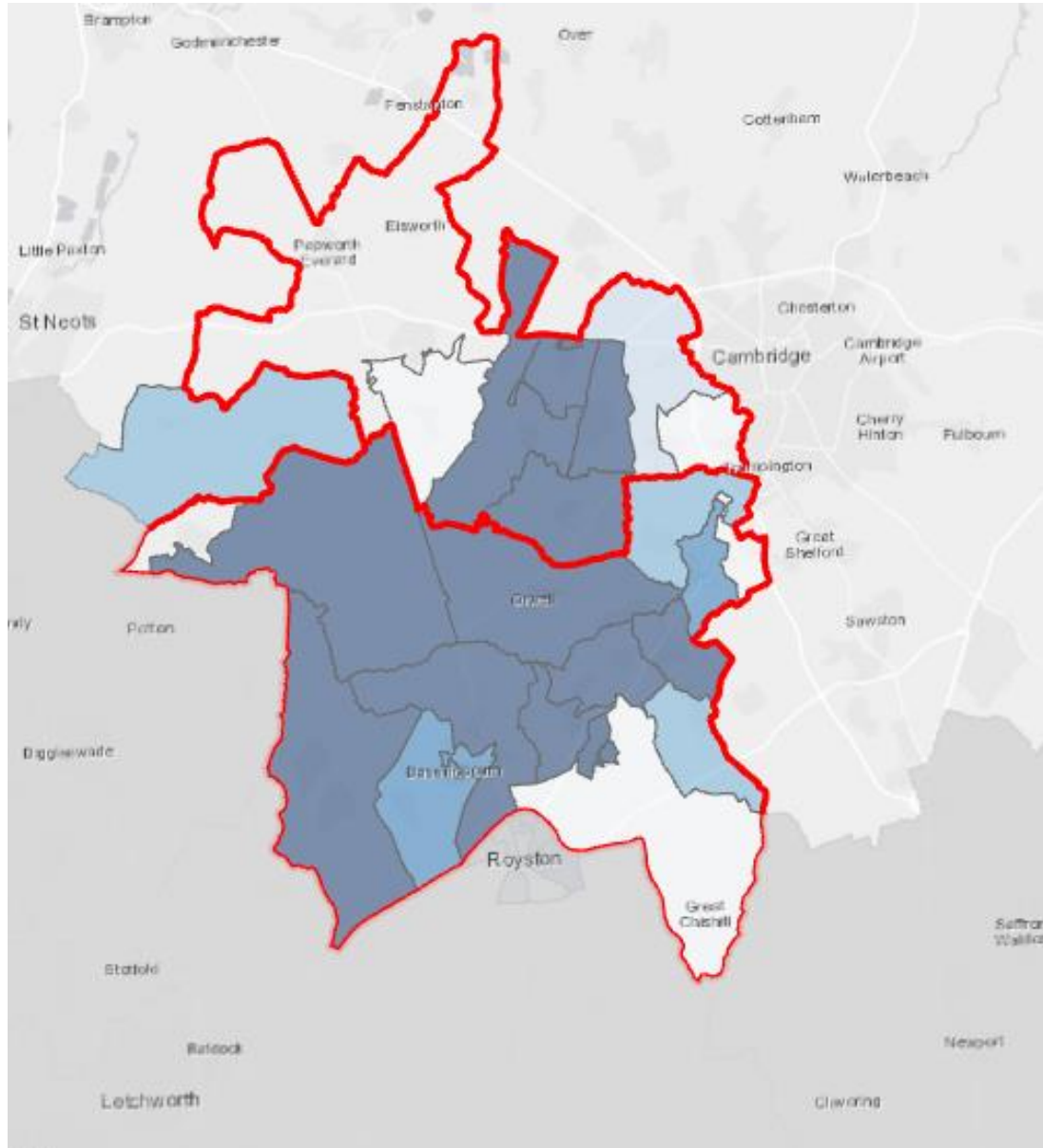


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

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	$\leq 1.0$	91 - 100%

# Meridian North & South SDA's

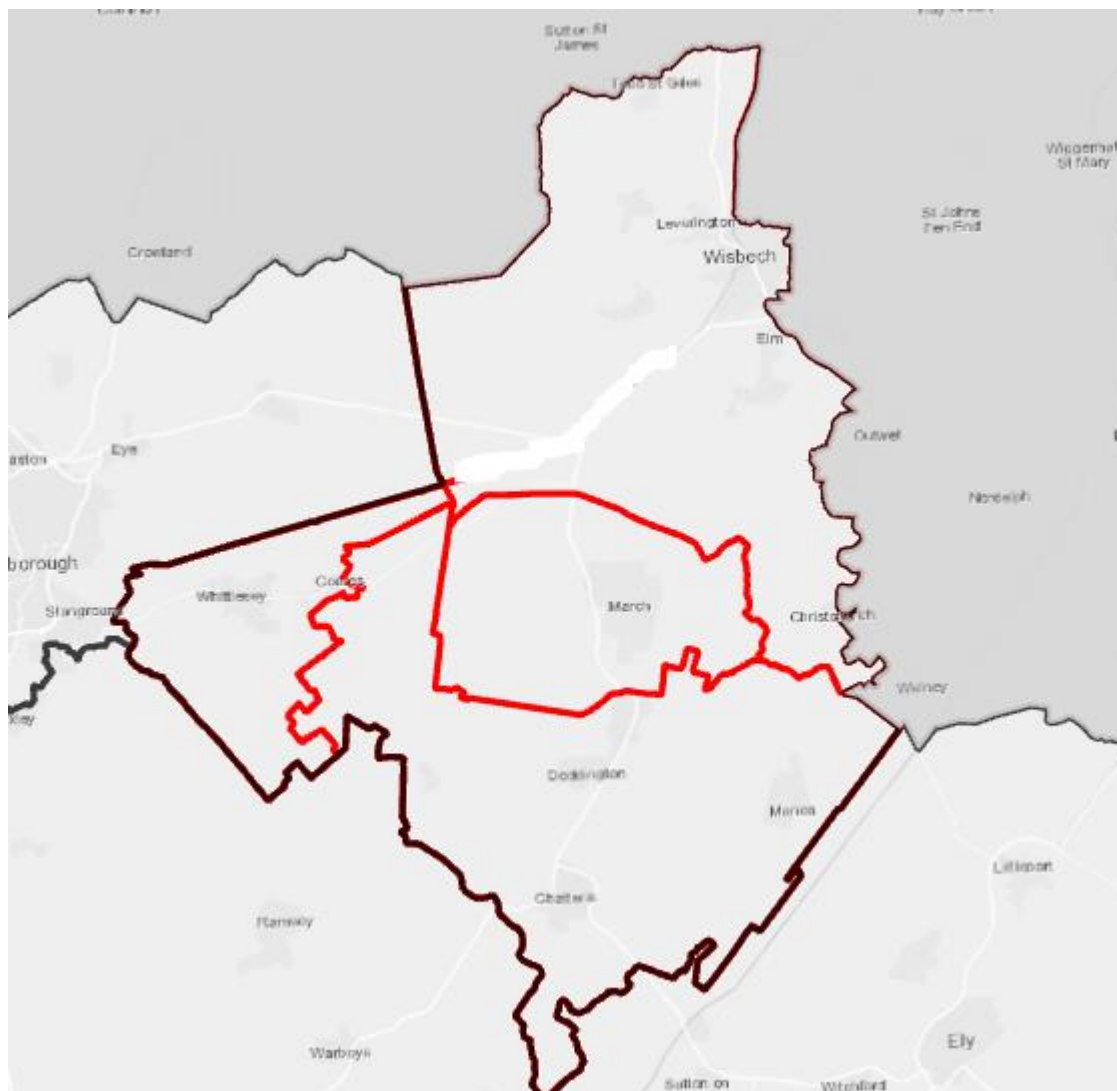


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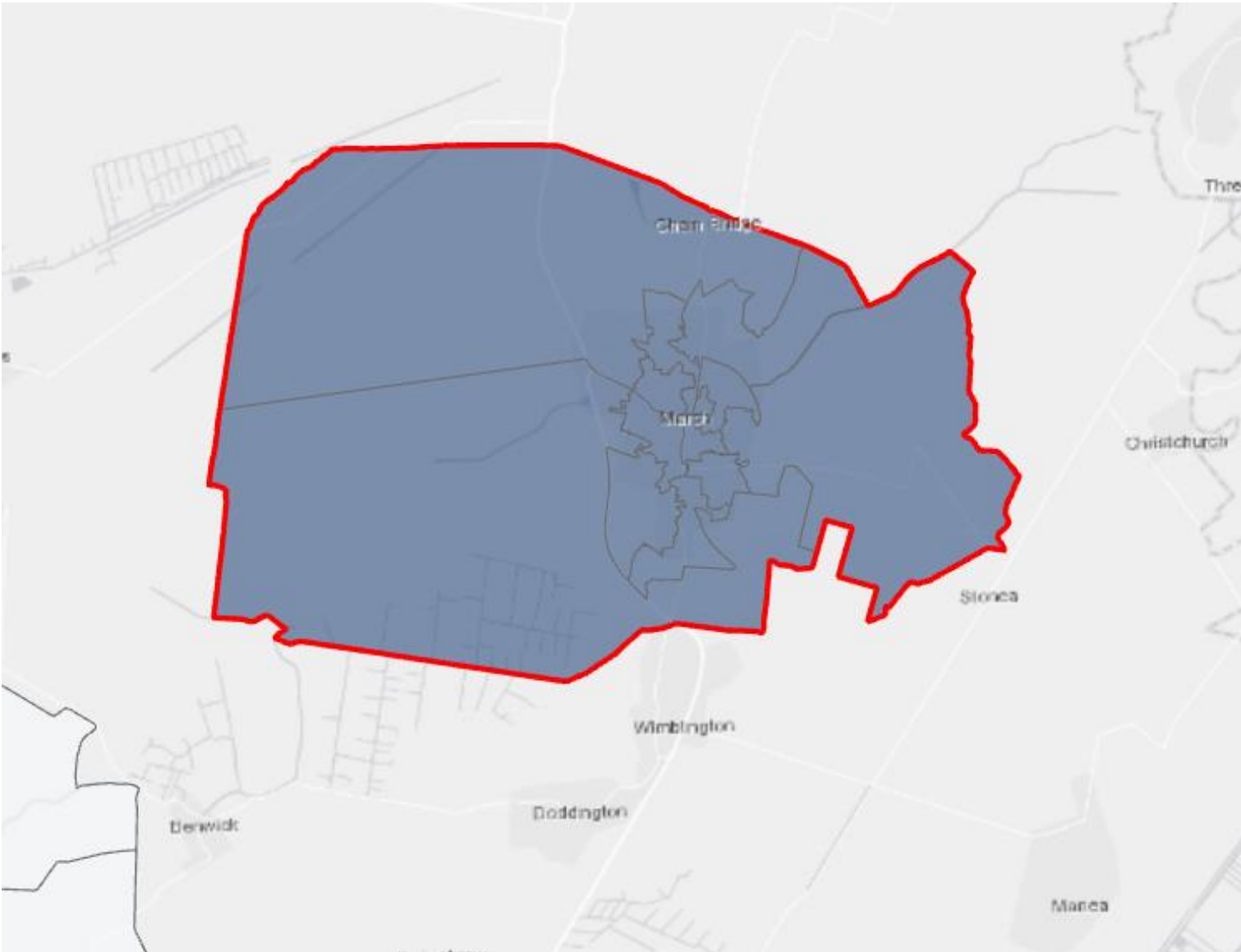
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	▼	≤ 0.8		71 - 80%
	▼	≤ 0.9		81 - 90%
	▼	≤ 1.0		91 - 100%

# Fenland Proposed SDAs








# March SDA

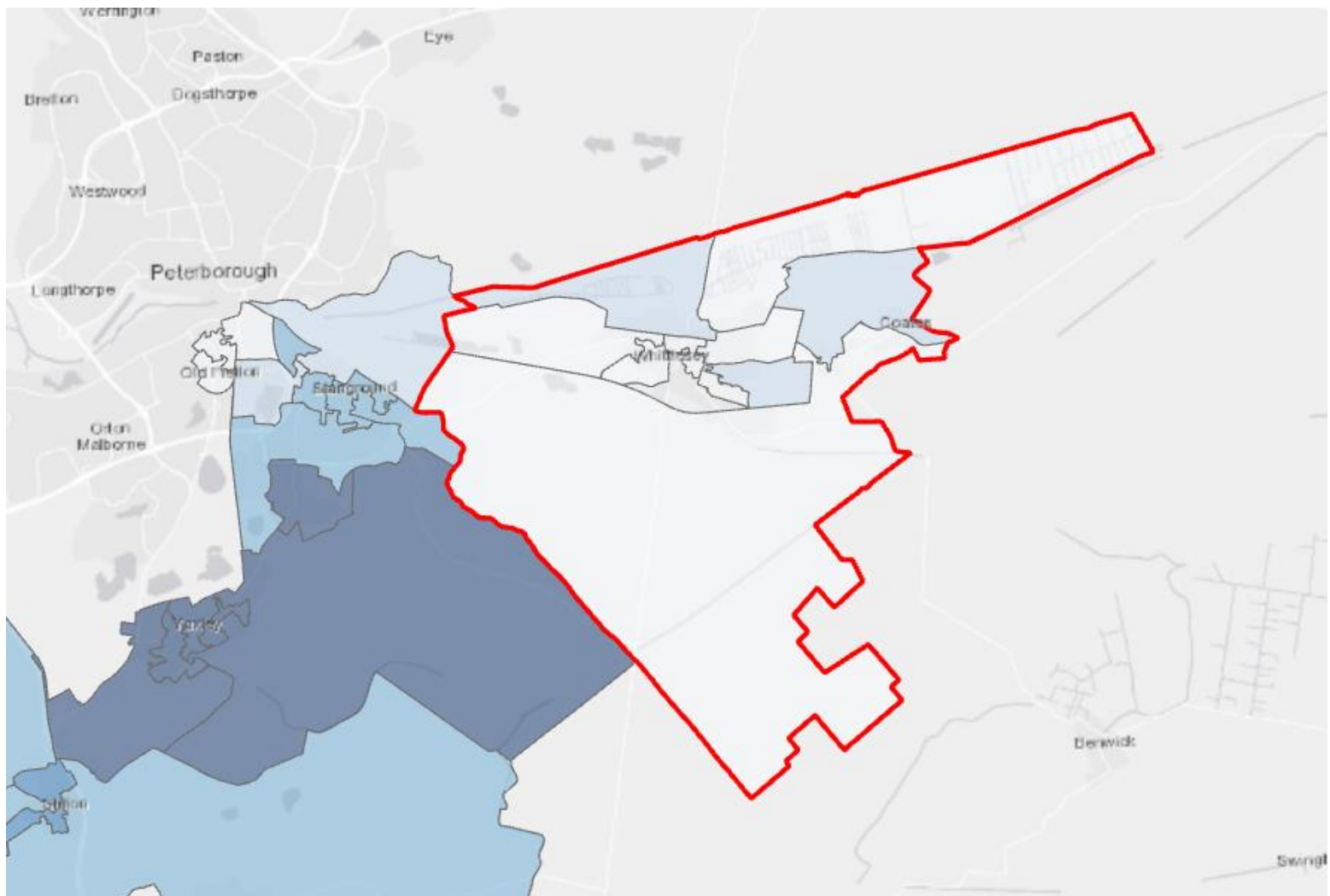


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA






Symbol	Upper value	Label
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	$\leq 0.7$	61 - 70%
	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

# Whittlesey SDA

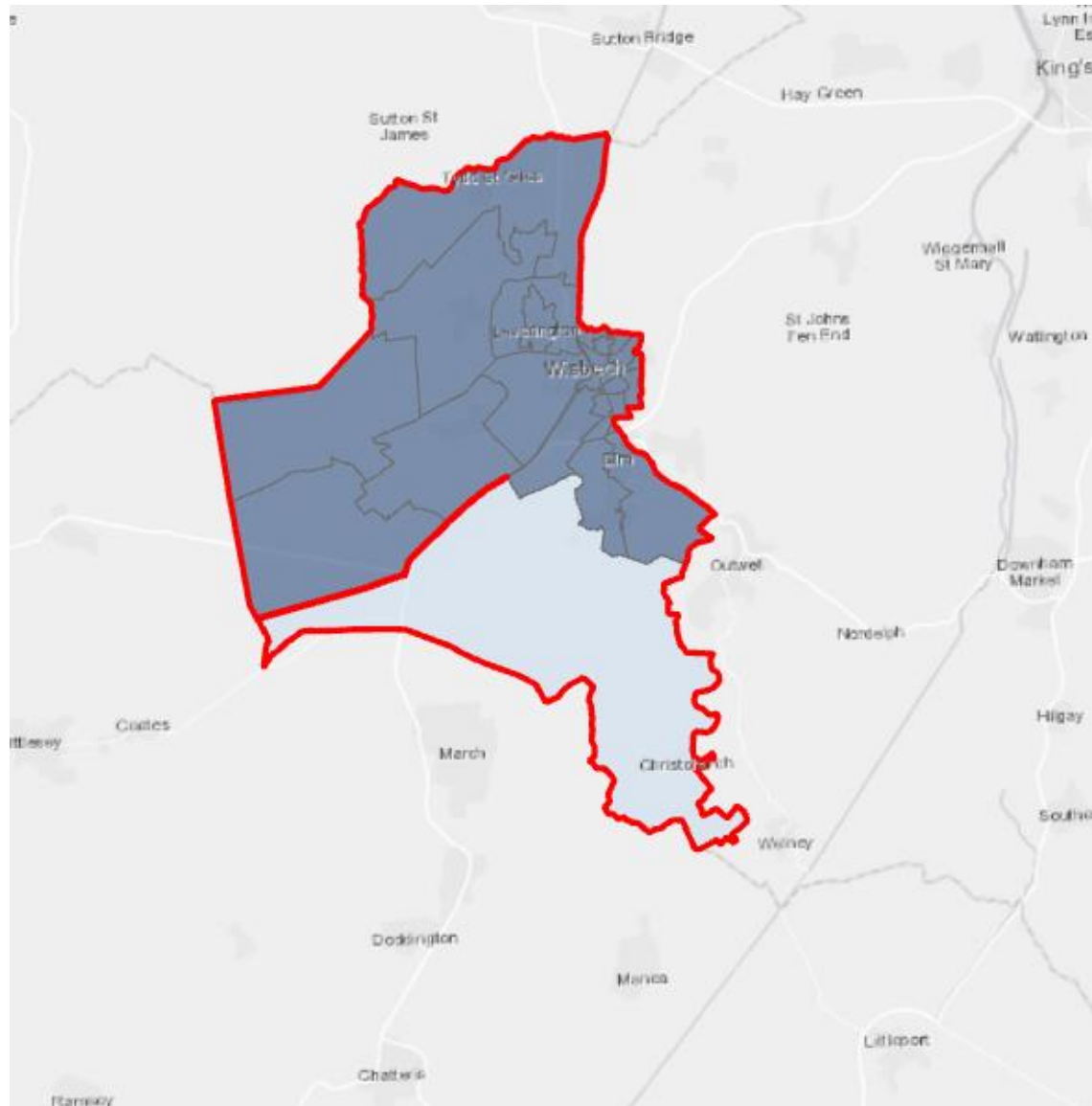


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

Symbol	Upper value	Label
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	$\leq 0.7$	61 - 70%
	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

# Wisbech SDA



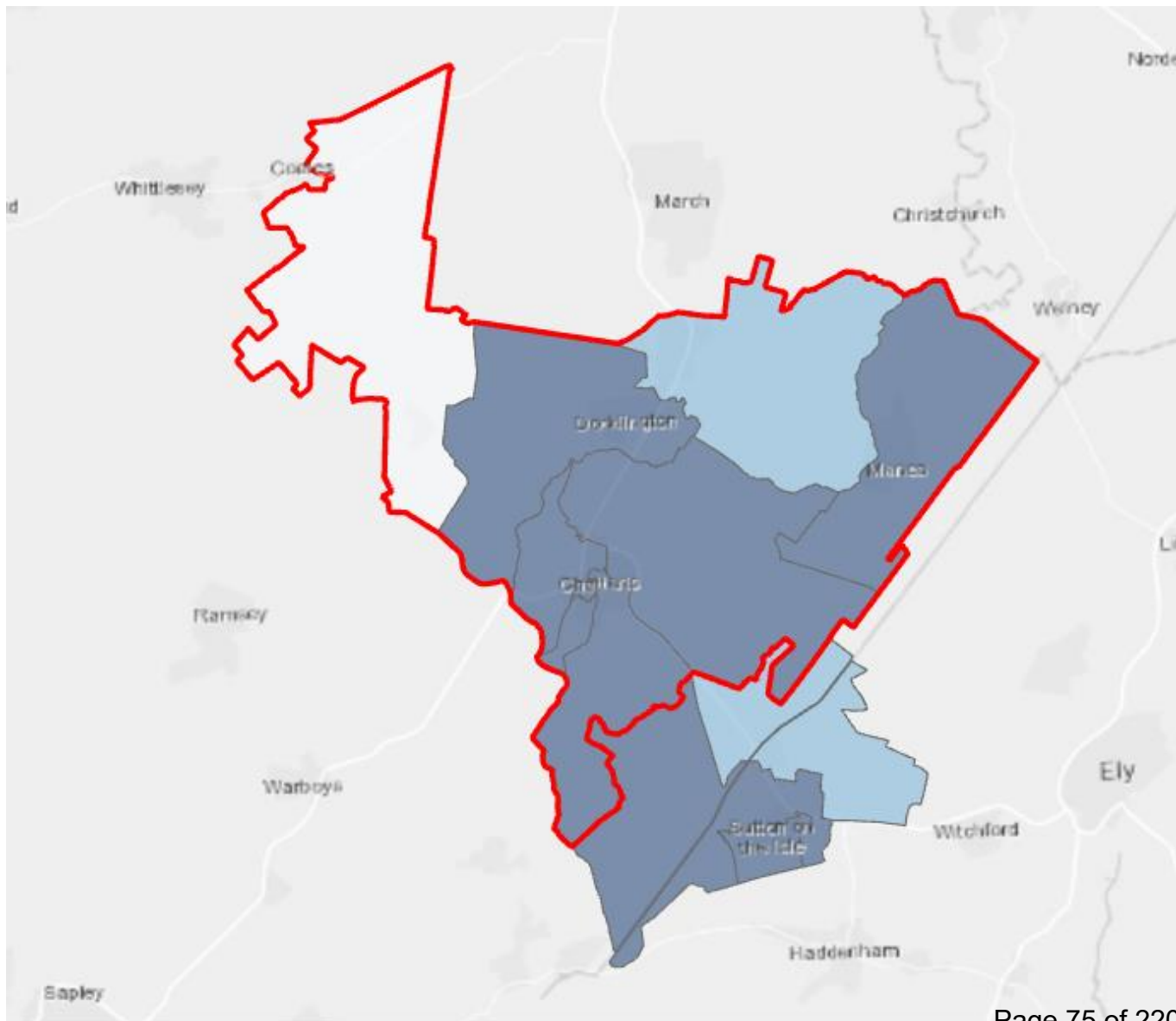
Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

Symbol	Upper value	Label
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	$\leq 0.7$	61 - 70%
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	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%



# Chatteris – Manea SDA

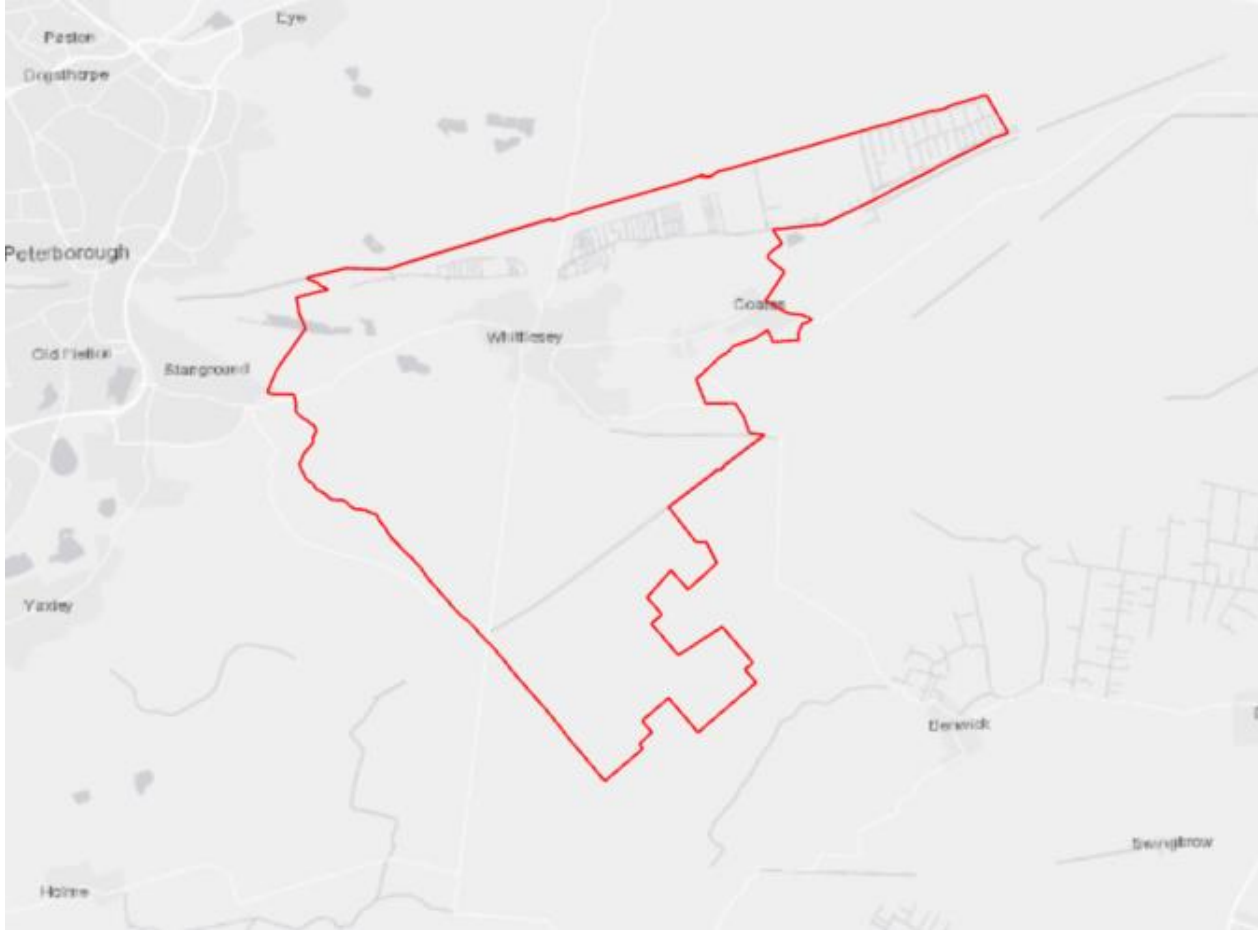


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

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	$\leq 0.7$	61 - 70%
	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

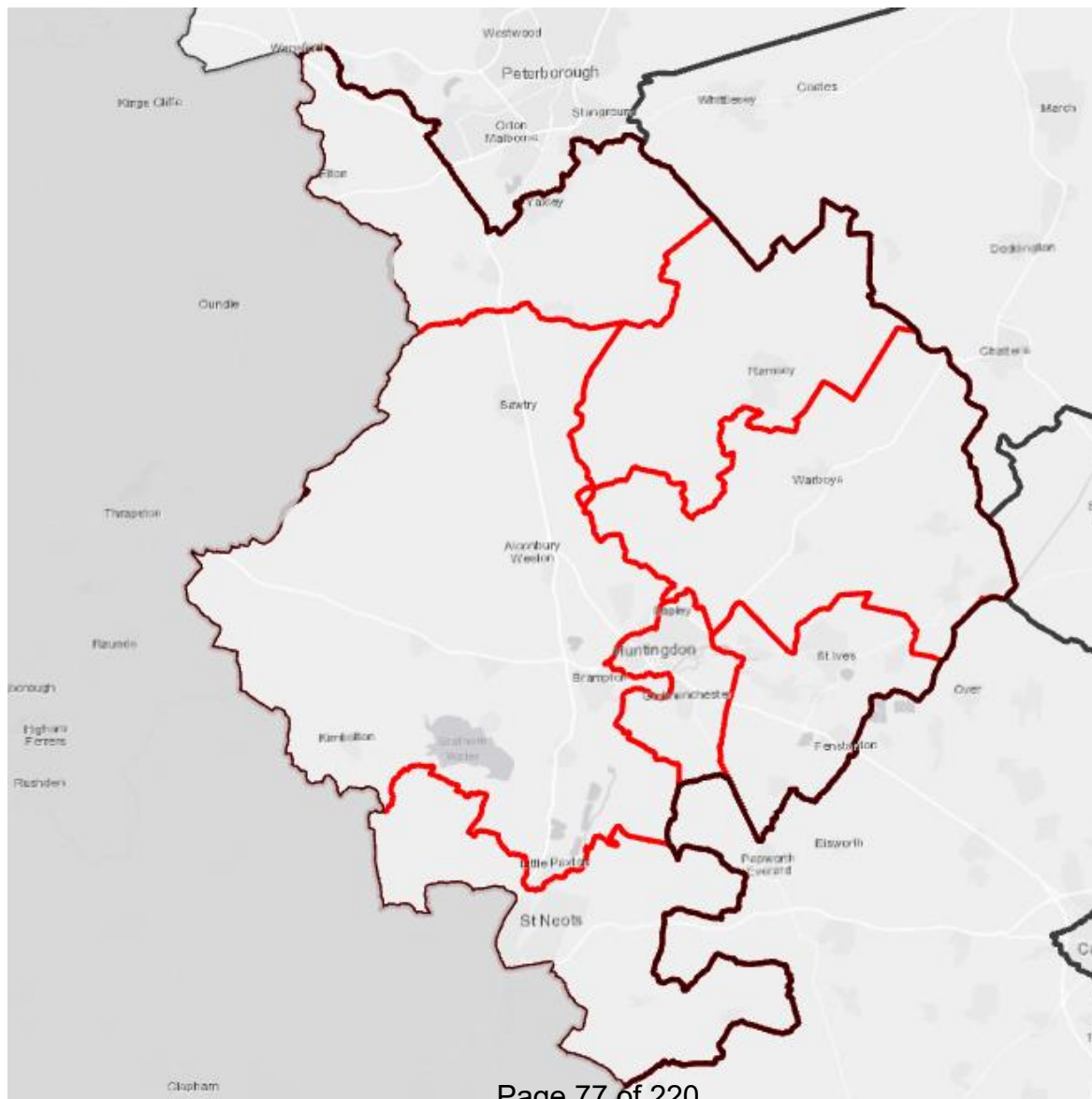
# Whittlesey SDA



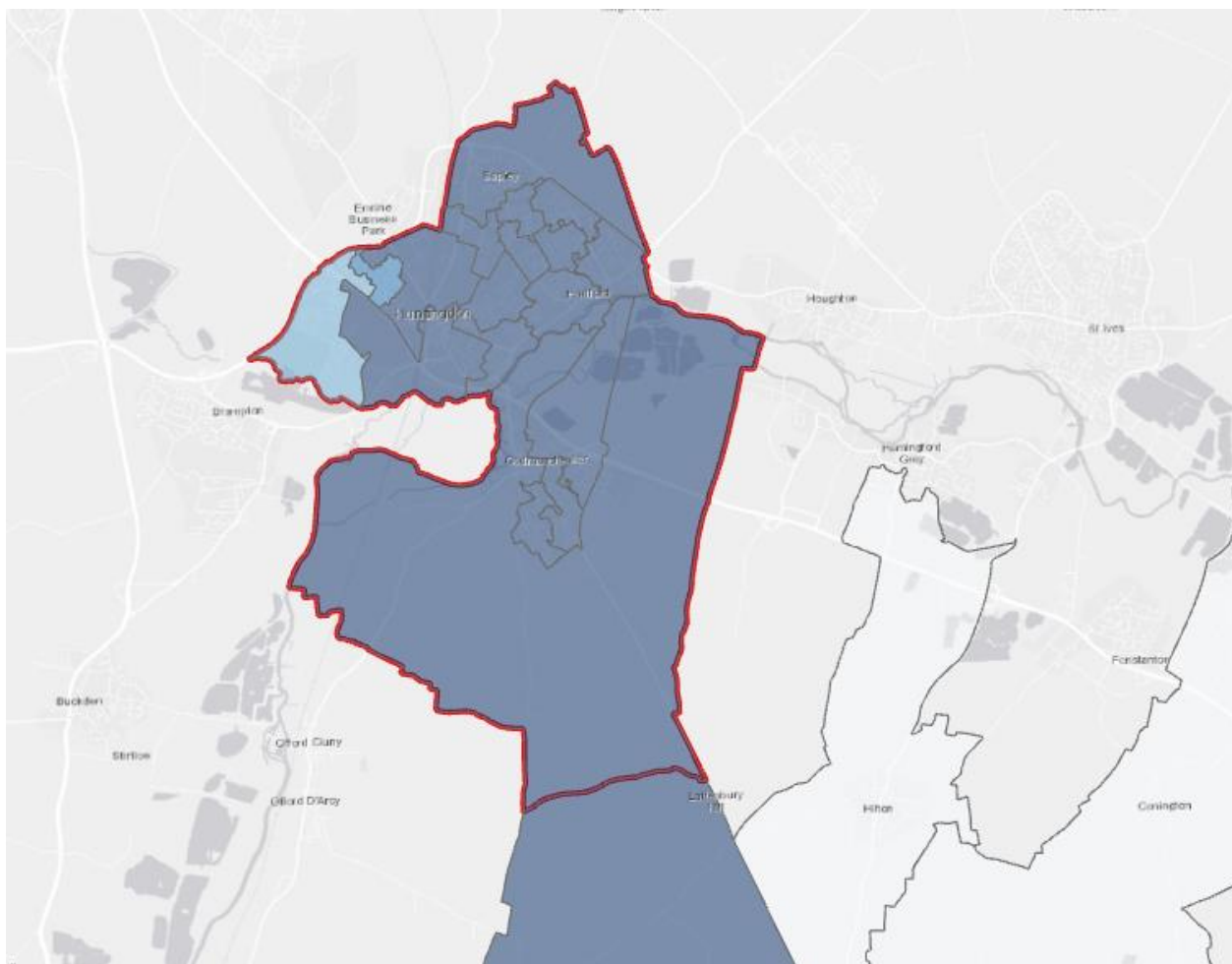
- The Whittlesey SDA is made up of the dominant LSOAs of the South Peterborough PCN which are also within the Fenland District Boundary.
- One additional low dominance (50.8%) LSOA has been adopted in from Octagon PCN
- The population is 15,668



# Huntingdonshire SDAs








# Huntingdon Central SDA

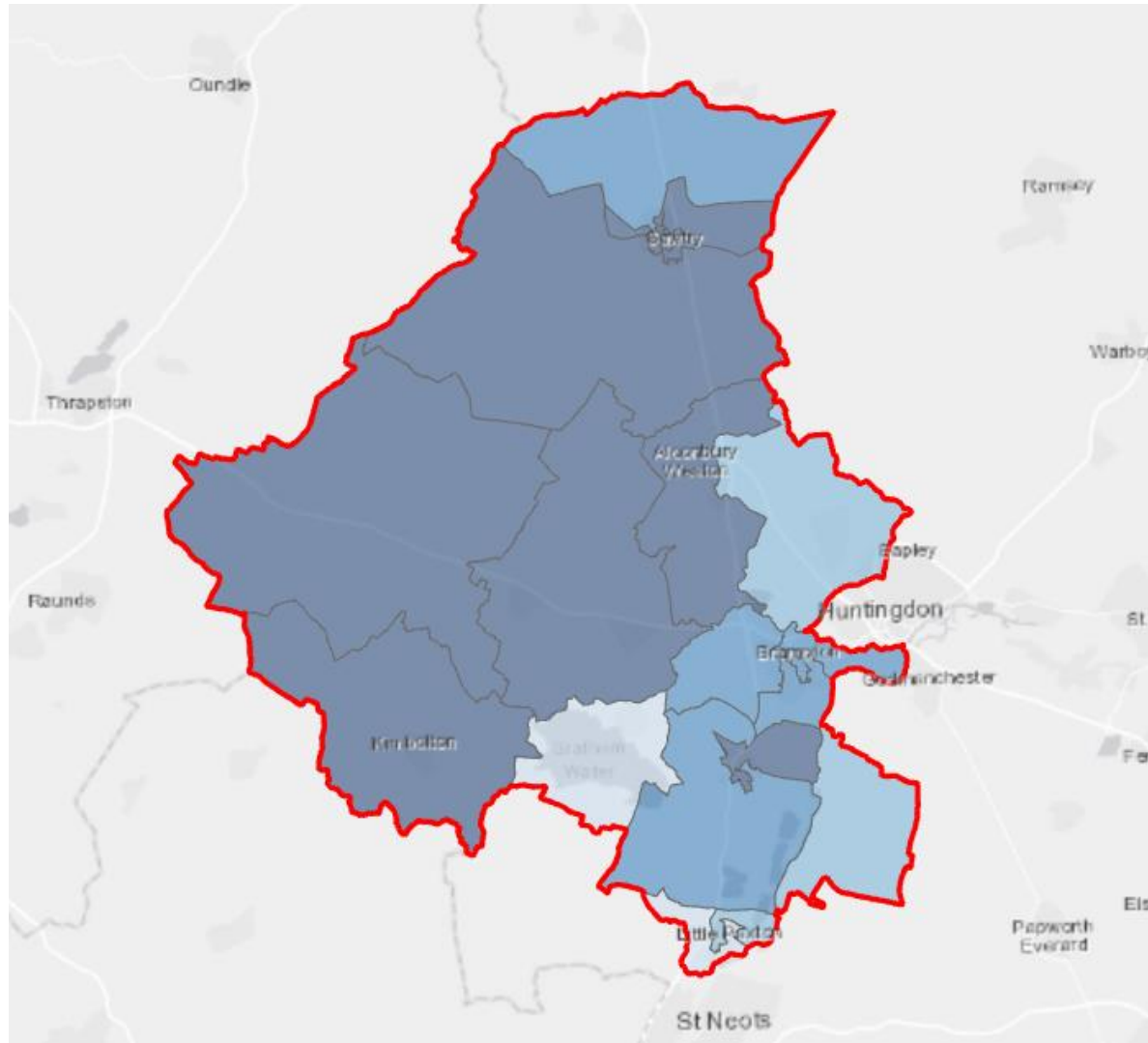


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

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	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

# West Hunts SDA

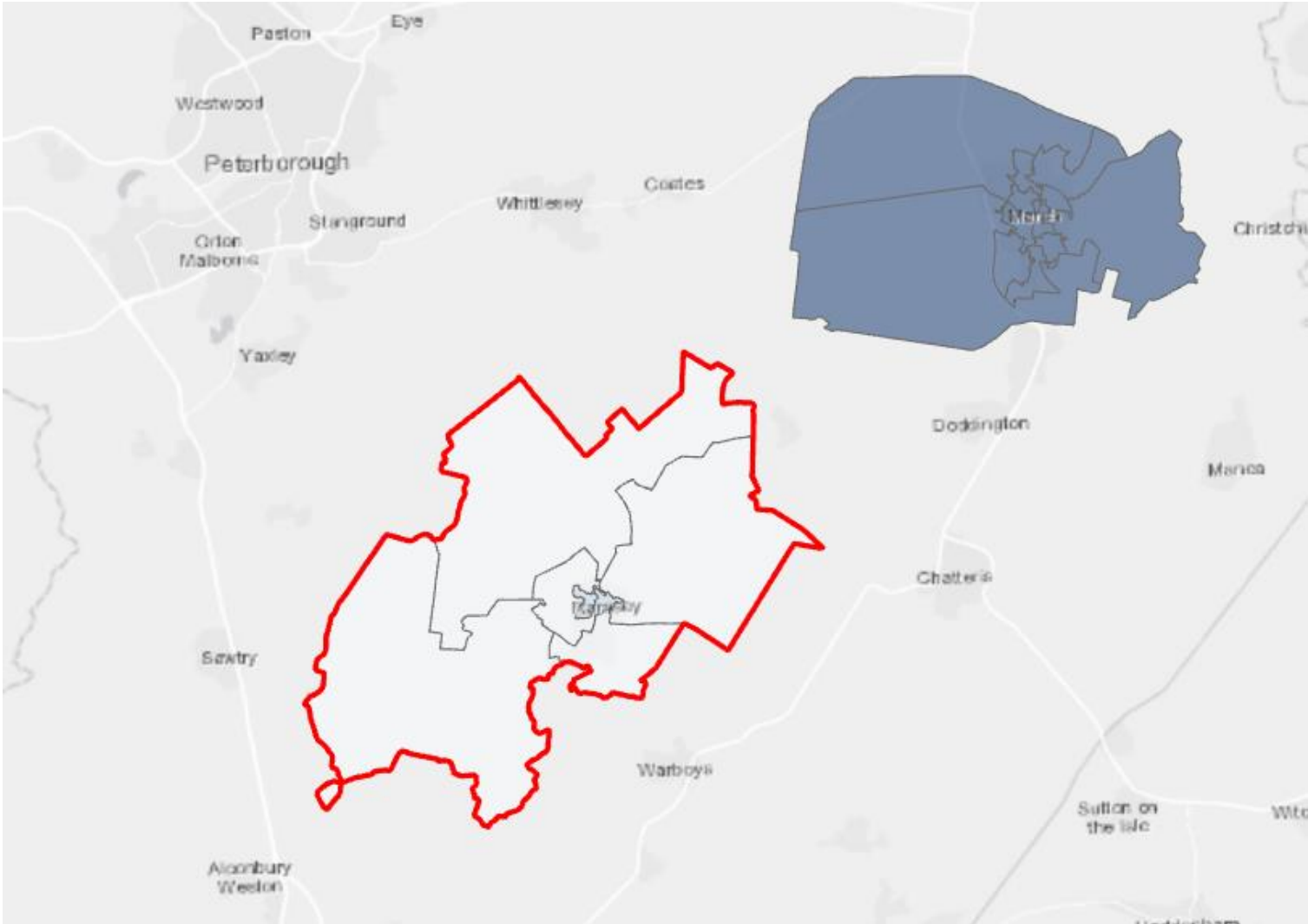


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

Symbol	Upper value	Label
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	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

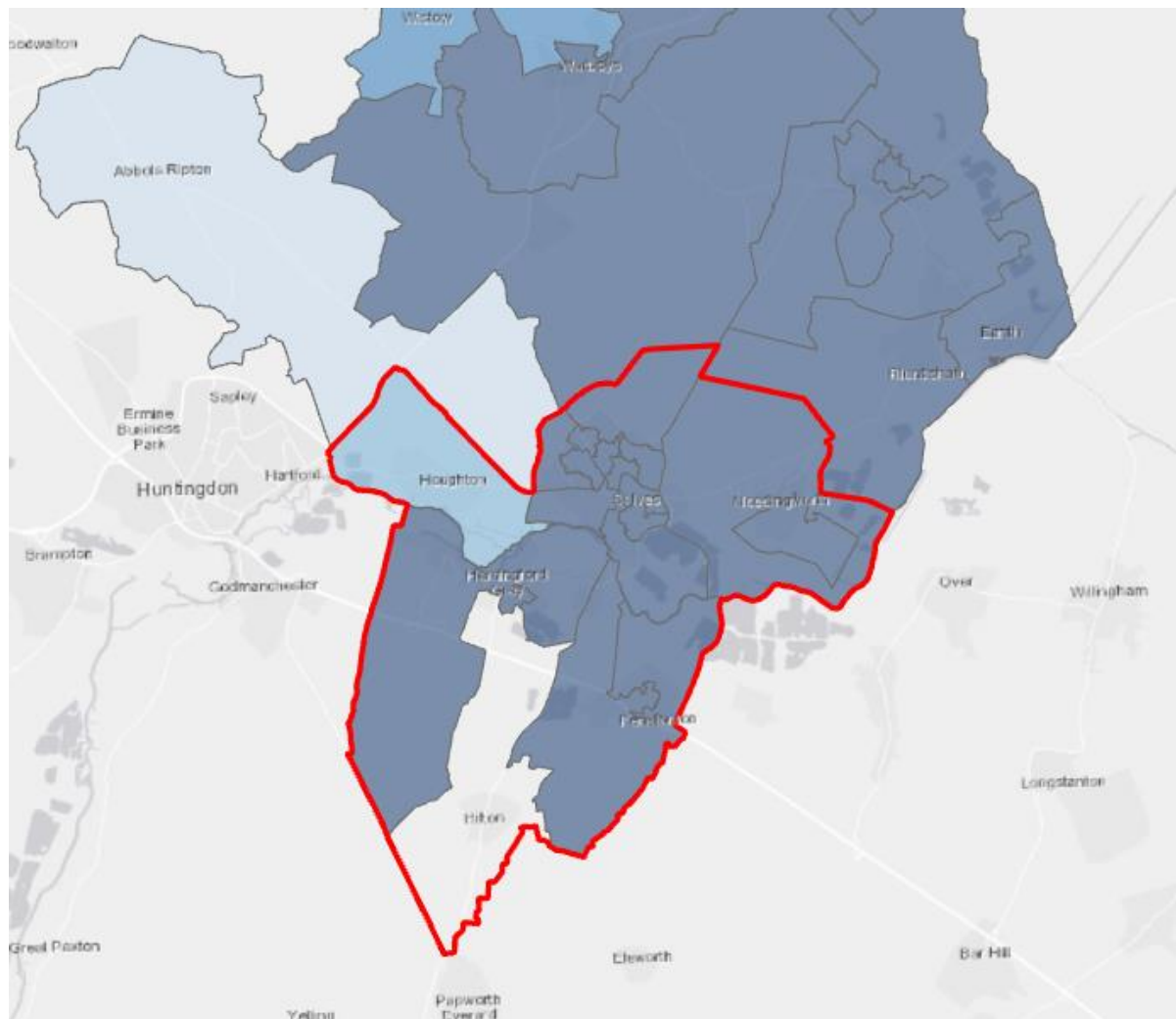
# Ramsey SDA



Red = Proposed SDA  
Blue = Best fit PCN Dominant LSOA






Symbol	Upper value	Label
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	≤ 0.7	61 - 70%
	≤ 0.8	71 - 80%
	≤ 0.9	81 - 90%
	≤ 1.0	91 - 100%

St. Ives SDA

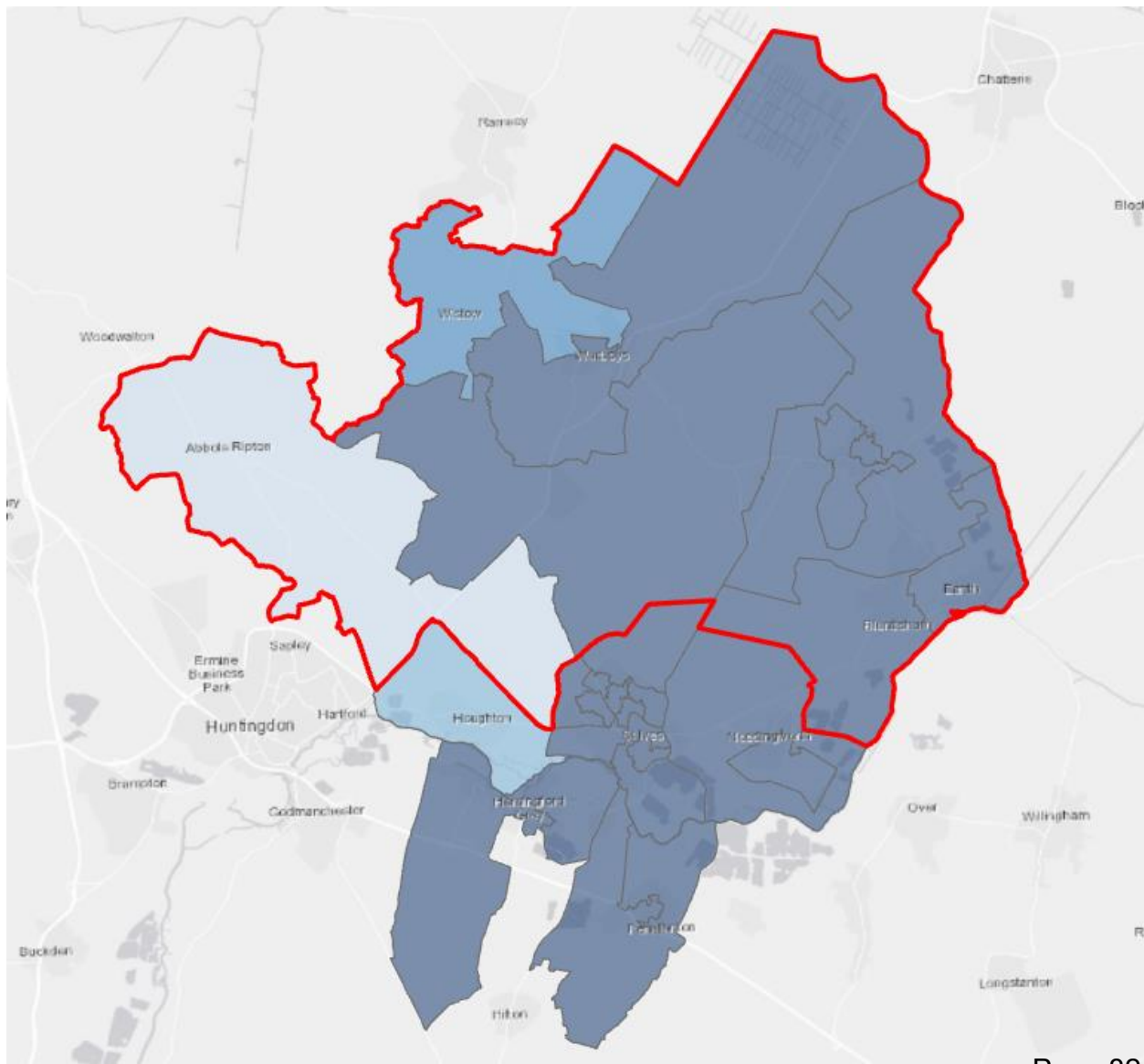


Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

Symbol	Upper value	Label
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	$\leq 0.7$	61 - 70%
	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

# St. Ives North SDA



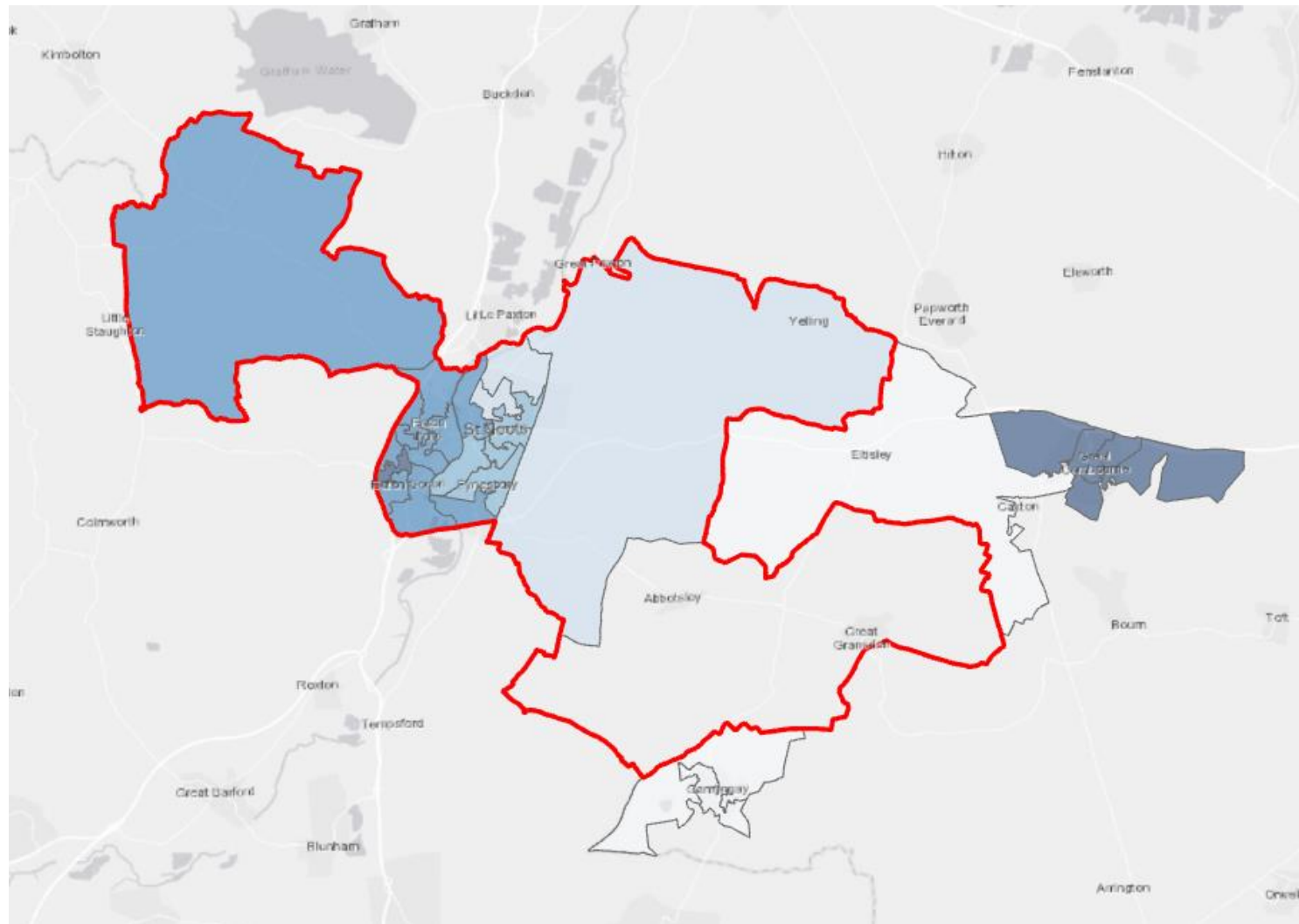
Red = Proposed SDA

Blue = Best fit PCN Dominant LSOA

Symbol	Upper value	Label
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	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%








St. Neots SDA

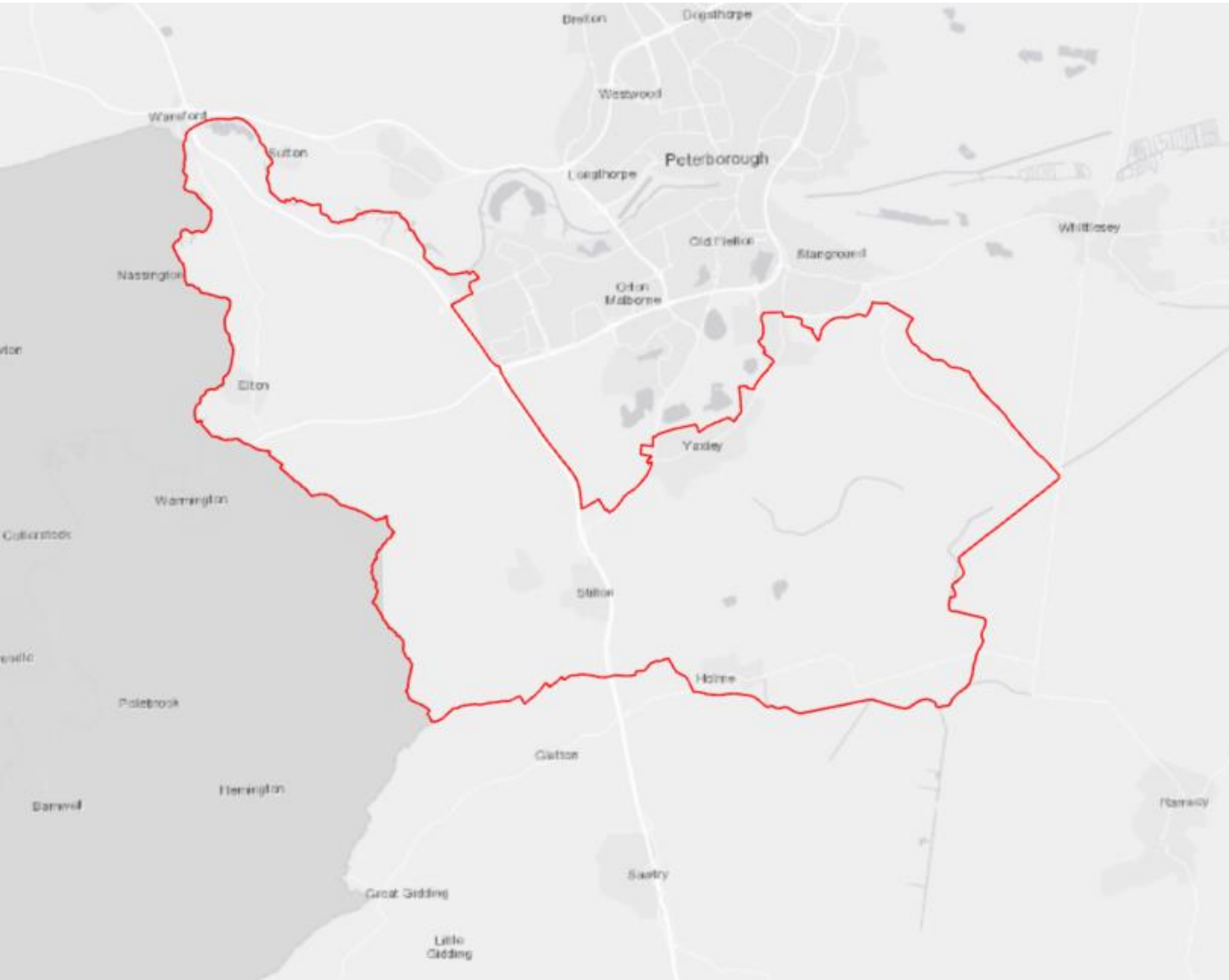


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	$\leq 0.7$	61 - 70%
	$\leq 0.8$	71 - 80%
	$\leq 0.9$	81 - 90%
	$\leq 1.0$	91 - 100%

# Yaxley SDA



- The Yaxley SDA is made up of the dominant LSOAs of the South Peterborough PCN which are also within the Huntingdonshire District Boundary.
- The population is 16,950



No.	Name	Type	District	Town
1	Madingley Road Park & Ride	Park and Ride	S Cambs	Cambridge
2	North Cambridge Child and Family Centre and Colleges Nursery	Children's Centres	City	Cambridge
3	Hawthorns Family Centre	Corporate buildings - DBS check required	City	Cambridge
4	Chesterton Child and Family Centre	Children's Centres	City	Cambridge
5	Arbury Court Library	Libraries	City	Cambridge
6	Ascham Library HQ	Corporate buildings	City	Cambridge
7	Milton Road Library	Libraries	City	Cambridge
8	Cambridge Central Library	Libraries	City	Cambridge
9	Signet Court Units 18-20	Corporate buildings	City	Cambridge
10	The Birches Day Centre	Day Centres/Residential Units	City	Cambridge
11	Horizon Resource Centre	Day Centres/Residential Units	City	Cambridge
12	The Fields Early Years Centre	Children's Centres	City	Cambridge
13	Barnwell Road Library	Libraries	City	Cambridge
14	East Barnwell Community Centre	Community Buildings	City	Cambridge
15	Rock Road Library	Libraries	City	Cambridge
16	Trumpington Child and Family Zone	Children's Centres	City	Cambridge
17	Cambridge PDC	Corporate buildings	City	Cambridge
18	Clay Farm Centre	Corporate buildings	City	Cambridge
19	Cambridge Hospital Team	Hospital/Medical site	City	
20	Addenbrookes Hospital	Hospital/Medical site	City	Cambridge
21	Babraham Road Park & Ride	Park and Ride	S Cambs	Cambridge
22	Cherry Hinton Library	Libraries	City	Cambridge
23	Trumpington Park and Ride	Park and Ride	City	Cambridge
24	Swavesey Locality Office	Corporate buildings	S Cambs	Swavesey
25	Cottenham Library	Libraries	S Cambs	Cottenham
26	Longstanton Park & Ride	Park and Ride	S Cambs	Longstanton
27	St Ives Park & Ride	Park and Ride	Hunts	St Ives
28	Willingham Library	Libraries	S Cambs	Willingham
29	Donarbon IVC Facility	Waste Facility	S Cambs	Waterbeach
30	Northstowe Community Centre 1	Corporate buildings	S Cambs	Northstowe
31	Waterbeach Child and Family Zone	Child and Family Centres	S Cambs	Waterbeach
32	Daisy Children's Centre	Child and Family Centres	Hunts	Cambridge
33	Papworth Library	Libraries	S Cambs	Papworth Everard
34	CIMA - Papworth Old School		S Cambs	Papworth
35	Bar Hill Library	Libraries	S Cambs	Bar Hill
36	Histon Library	Libraries	S Cambs	Histon
37	Histon Early Years Centre	Schools	S Cambs	Cambridge
38	Milton P&R	Park and Ride	S Cambs	Cambridge
39	Standards)	Corporate buildings	S Cambs	Cambourne
40	Sackville House	Corporate buildings	S Cambs	Cambourne
41	Cambourne Child and Family Centre	Child and Family Centres	S Cambs	Cambourne
42	Little Footsteps Children's Centre	Children's Centres	S Cambs	Cambridge
43	Newmarket Road Park & Ride	Park and Ride	E Cambs	Cambridge
44	Toft Social Services Office	Corporate buildings	S Cambs	Toft
45	Comberton Library	Libraries	S Cambs	Comberton
46	Delivery Space	Children's Centres	City	Cambridge
47	12 London Road Respite Home	Day Centres/Residential Units	S Cambs	Cambridge
48	Great Shelford Library	Libraries	S Cambs	Great Shelford
49	Sawston Locality Office	Corporate buildings	S Cambs	Sawston
50	Sawston Former GM Depot	Corporate buildings	S Cambs	New Road, Cambridgeshire
51	Sawston Child and Family Zone	Child and Family Centres	S Cambs	Sawston
52	Sawston Medical Centre	Hospital/Medical site	S Cambs	Sawston
53	Whittlesford Highways Depot	Corporate buildings	S Cambs	Whittlesford
54	Linton Library	Libraries	S Cambs	Linton

55	Gamingay 1st School	Schools	S Cambs	Gamingay
56	Melbourn Child and Family Zone	Child and Family Centres	S Cambs	Royston
57	Stibbington Centre	Day Centres/Residential Units	Hunts	Stibbington
58	Yaxley Library	Libraries	Hunts	Peterborough
59	Brightfields Children's Centre	Child and Family Centres	Hunts	Peterborough
60	Ramsey Former Library	Libraries	Hunts	Huntingdon
61	Ramsey Library	Libraries	Hunts	Ramsey
62	Ramsey Sports Centre	Community Buildings	Hunts	Huntingdon
63	Ramsey Youth Centre	Corporate buildings - DBS check required	Hunts	Huntingdon
64	Abbey College	Schools	Hunts	Ramsey
65	Warboys Library	Libraries	Hunts	Warboys
66	Vantage House	Corporate buildings	Hunts	Huntingdon
67	Huntingdon Community Centre	Community Buildings	Hunts	Huntingdon
68	Hinchingsbrooke Hospital	Hospital/Medical site	Hunts	Huntingdon
69	Huntingdon 9 Fern Court	Day Centres/Residential Units	Hunts	Huntingdon
70	Stanton Villas	Corporate buildings	Hunts	Huntingdon
71	Stanton Way Depot	Corporate buildings	Hunts	Huntingdon
72	Stanton House	Corporate buildings	Hunts	Huntingdon
73	Huntingdon Highways Depot	Corporate buildings	Hunts	Huntingdon
74	Huntingdon Recreation Centre	Community Buildings	Hunts	Huntingdon
75	Huntingdon Youth Centre	Corporate buildings - DBS check required	Hunts	Huntingdon
76	Huntingdon Child and Family Centre	Child and Family Centres	Hunts	Huntingdon
77	Hill Rise Centre	Corporate buildings - DBS check required	Hunts	Huntingdon
78	Butts Grove Centre	Corporate buildings	Hunts	Huntingdon
79	The Amber Centre	Corporate buildings	Hunts	Huntingdon
80	Sawtry Community Centre	Corporate buildings - DBS check required	Hunts	Sawtry
81	Scott House	Corporate buildings	Hunts	Huntingdon
82	Lawrence Court	Corporate buildings	Hunts	Huntingdon
83	Huntingdon Library	Libraries	Hunts	Huntingdon
84	St Ives Day Centre	Day Centres/Residential Units	Hunts	St Ives
85	Broad Leas	Corporate buildings	Hunts	St Ives
86	Centre)	Day Centres/Residential Units	Hunts	St Ives
87	St Ives Library	Libraries	Hunts	St Ives
88	Speke House	Corporate buildings	Hunts	St Ives
89	Amundsen Annexe	Corporate buildings	Hunts	St Ives
90	Amundsen House	Corporate buildings	Hunts	St Ives
91	Mandeville Hall	Community Buildings	E Cambs	Huntingdon
92	Grafham Water Residential Centre	Day Centres/Residential Units	Hunts	Huntingdon
93	Buckden Library	Libraries	Hunts	Buckden
94	Chord Business Park Unit B	Corporate buildings	Hunts	Godmanches ter
95	Chord Business Park Unit A	Corporate buildings	Hunts	Godmanches ter
96	Centre	Children's Centres	Hunts	St Neots
97	St Neots Library	Libraries	Hunts	St Neots
98	Eynesbury Child and Family Centre	Children's Centres	S Cambs	St Neots
99	Shortsands Day Centre	Day Centres/Residential Units	Hunts	St Neots
100	Bargroves Resource Centre	Corporate buildings	Hunts	St Neots
101	Growing Places Children's Centre	Child and Family Centres	E Cambs	Ely
102	Witchford Highways Depot	Corporate buildings	E Cambs	Witchford
103	Jasmine House	Day Centres/Residential Units	E Cambs	Ely
104	Bedford House Day Centre	Day Centres/Residential Units	E Cambs	Ely
105	Noble House	Corporate buildings	E Cambs	Ely
106	Ely Library	Libraries	E Cambs	Ely
107	Larkfield Resource Centre	Day Centres/Residential Units	E Cambs	Ely
108	Ely Child and Family Centre	Child and Family Centres	E Cambs	Ely
109	Baird Lodge	Day Centres/Residential Units	E Cambs	Ely
110	Princess of Wales Hospital	Hospital/Medical site	E Cambs	Ely
111	Littleport Child and Family Centre	Child and Family Centres	E Cambs	Littleport
112	Littleport Library	Libraries	E Cambs	Littleport
113	Soham Child and Family Zone	Child and Family Centres	E Cambs	Soham

114	Soham Library	Libraries	E Cambs	Soham
115	Burwell House	Day Centres/Residential Units	E Cambs	Burwell
116	Burwell Library	Libraries	E Cambs	Burwell
117	Parsonage Close Day Centre	Day Centres/Residential Units	E Cambs	Cambridge
118	Burwell Former Highways Depot	Corporate buildings	E Cambs	Cambridge
119	Bottisham Locality Centre	Corporate buildings	E Cambs	Bottisham
120	Bottisham Children's Centre	Child and Family Centres	E Cambs	Bottisham
121	Leverington Stepping Stones	Schools	Fenland	Wisbech
122	Hudson Sports Centre (Wisbech)	Community Buildings	Fenland	Wisbech
123	Wisbech Child and Family Centre	Child and Family Centres	Fenland	Wisbech
124	Centre	Child and Family Centres	Fenland	Wisbech
125	Wisbech Library	Libraries	Fenland	Wisbech
126	Larksfield No 9	Day Centres/Residential Units	Fenland	Wisbech
127	Victoria Lodge Day Centre	Day Centres/Residential Units	Fenland	Wisbech
128	Awdry House	Corporate buildings	Fenland	Wisbech
129	Guyhirn Little Lambs	Child and Family Centres	Fenland	Wisbech
130	Whittlesey Library	Libraries	Fenland	Whittlesey
131	Scaldgate	Child and Family Centres	Fenland	Whittlesey
132	March New Highway Depot	Corporate buildings	Fenland	March
133	Hereward Hall	Corporate buildings	Fenland	March
134	Alder Close No 20	Day Centres/Residential Units	Hunts	March
135	Tennyson Lodge	Day Centres/Residential Units	Fenland	March
136	March Youth & Community Centre	Corporate buildings	Fenland	March
137	March Library	Libraries	Fenland	March
138	YPM March	Corporate buildings	Fenland	March
139	March Child and Family Centre	Children's Centres	Fenland	March
140	Chatteris Child and Family Centre	Child and Family Centres	Fenland	Chatteris
141	Chatteris Library & Community Hub	Child and Family Centres	Fenland	Chatteris
142	King Edward Community Centre	Community Buildings	Fenland	Chatteris



**CAMBRIDGESHIRE SKILLS**

*To:* **Communities and Partnership Committee**

*Meeting Date:* **17 December 2019**

*From:* **Pat Carrington, Assistant Director Skills and Employment**

*Electoral division(s):* **All**

*Forward Plan ref:*  *Key decision:* **No**

*Purpose:* **For the Committee to receive information relating to progress made by Cambridgeshire Skills in the delivery plan for the academic year 2019/20.**

*Recommendation:* **The Committee is recommended to:**

**Note the progress of the newly designed service operating as Cambridgeshire Skills.**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
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Email:	pcarrington@citycollegepeterborough.ac.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01733 293891	Tel:	01223 706398

## **1. BACKGROUND**

- 1.1** Cambridgeshire Skills (formerly Cambridgeshire Adult Learning and Skills Service) is the County Council's adult education service, funded through the Cambridgeshire and Peterborough Combined Authority and the Department for Education (DfE). This grant funding, currently £2.3 million, is for the provision of adult learning and training that is aligned to the County Councils priorities and the Cambridgeshire and Peterborough Combined Authority's Skills Strategy.
- 1.2** In 2018, the service (formerly known as Cambridgeshire Adult Learning and Skills Service) transferred to the Communities and Safety service directorate and to the responsibility of the Communities and Partnership Committee. The Committee approved a proposal for the service to be managed through a Governing Board, which would hold delegated responsibility for the service. The Committee agreed to the creation of a Shadow Governing Board to oversee the transition of the service.
- 1.3** The newly designed service is now called Cambridgeshire Skills
- 1.4** Prior to August 2019, adult education in Cambridgeshire was funded by the Department of Education. Since August 2019, the Adult Education Budget within Cambridgeshire has been devolved to the Combined Authority, who have prescribed the types, levels and geographical locations that are the priorities for delivery in this area.
- 1.5** In order to identify what would be required by the new service moving forward and running up to this transition of the new funding methodology, the Shadow Governing Board commissioned the new Assistant Director for the service to carry out a review of the service and our preparedness for these funding changes. This review became the evidence base used to design the service and inform and make recommendations to the Committee.
- 1.6** To date, the Committee has approved the outcomes of the review, the creation of a delegated authority service delivery model, detailed management and governance arrangements, and a staffing and service reorganisation. Links to the Decision Summaries of the relevant Committees can be found below:

July 2018:

<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/840/Committee/44/Default.aspx>

December 2018:

<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/845/Committee/44/Default.aspx>

May 2019:

<https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/850/Committee/44/Default.aspx>

August 2019:

- 1.7 Since the last report to the Committee, the focus of the service has been to ensure it is operationally ready to deliver an adult skills service that meets both the council's priorities and its contractual obligations, and this report provides an overview of progress to date.

## 2. PROGRESS OF DELIVERY PLAN

- 2.1 As referred to above, the transfer of the service to a new service directorate and a new Committee enabled a full service review to be undertaken. This review resulted in a full service redesign (including a significant restructure), and a repurposed and rebranded service: Cambridgeshire Skills was created from 1 August 2019.

- 2.2 Since August 2019, Cambridgeshire Skills can report many successes, including securing the £2.15m contract with the Cambridgeshire and Peterborough Combined Authority (CPCA), and £146k via the Education Skills and Funding Agency. These contracts will service in excess of 4,500 enrolments with the funding targeted at those furthest away from learning and work and to upskill those with a low skill set.

- 2.3 The Adult Education provision has been designed to meet corporate priorities of the Council's Business Plan for 19/20, specifically:

- A good quality life for everyone
- Thriving places for people to live
- The best start for Cambridgeshire's children

The strategic theme of developing a place-based model of practice across all service is a key success factor of delivering targeted adult learning across the county.

- 2.4 In addition to meeting the needs of the Council, the CPCA has developed a local Skills Strategy and, on the basis of the priorities identified, Cambridgeshire Skills are meeting the CPCA priorities for adult skills through the:

- Development of skills to gain a job
- Retraining / reskilling to change employment
- Upskilling those in work, particularly those in low skill, low paid work
- Providing education and training opportunities to those who are furthest away from learning and work

- 2.5 The CPCA has also identified the importance of targeting provision in the areas of greatest need in Cambridgeshire, namely Fenland and East Cambridgeshire. Therefore, Cambridgeshire Skills has approached this by providing a hub and spoke model with two bases in the targeted geographical areas:

- March Community Centre hub (or local college) that will service Fenland and Huntingdonshire

- Ely Library Learning Centre, which has been redeveloped to become the East Cambridgeshire hub that will also provide learning to South Cambridgeshire and Cambridge City

To further enable place-based delivery across the priority areas set out above, the “spoke” delivery sites are a combination of Libraries, Community Centres, Children’s Centres, local schools, partner and employer venues and any venue conducive to delivering a positive and nurturing adult learning experience.

**2.6** Our partnership with the Libraries and Communities service is a critical one with a Memorandum of Understanding to deliver from meeting rooms in priority areas across Cambridgeshire. This approach is reaping benefits to residents in Ramsey, Yaxley, Whittlesey, Arbury, Littleport and Soham where very little adult skills activity took place prior to this arrangement. Cambridgeshire Skills has also retained its presence in Cambridge Central Library on a full-time basis. Work in further Libraries will be rolled out from January 2020.

**2.7** Cambridgeshire Skills has also extended the existing provision of accredited and non-accredited Basic Skills programmes – namely English, Maths, IT and English Language (ESOL). It has also developed a range of accredited and non-accredited vocational programmes to meet local needs. Examples of this include retail, customer service, volunteering, teaching assistant, etc. As a result of this:

- 90 classes are already running in 39 venues
- 70% of the classes are currently held in Fenland/Huntingdonshire and 30% East Cambs/South Cambs/Cambridge City
- This has resulted in 820 enrolments by the end of October 2019

Cambridgeshire Skills continues to signpost community “club” provision such as Makaton / internet clubs to the Voluntary Sector.

**2.8** A condition of the CPCA funding is that Cambridgeshire Skills (and other funded providers) do not subcontract more than 20% of their adult education budget funding. The service has therefore planned sub-contracted provision of 20% in priority areas to 13 partner organisations where it adds value or is a niche provision.

**2.9** The service has further developed links in disadvantaged communities (such as the Waterlees ward in Fenland) and links with local employers to gain a better understanding of local need and to work together with communities and businesses to meet that need. This includes exciting proposals to work with, for example, two of the main community groups in Wisbech. Although the new service is in its early days, it has already secured a contract with a major local employer to deliver programmes designed to improve English skills within their workforce. The bespoke programme has been contextualised to health and safety rules and quality control, meaning that language skills will be delivered that are tailored to meet business needs.

**2.10** The academic year for 2018/19 was closed on 15 October 2019 and the service out-turned a 93% achievement rate (the % of enrolments where the learner completed the course and achieved all the set learning aims), which is a 2% improvement from the previous year.



**2.11** During October 2019, the service was assessed for, and maintained, the Matrix award which is required in order to deliver Government and CPCA adult skills contracts. The Matrix Standard is a unique quality standard for organisations to assess and measure their advice and support services, supporting individuals in their choice of career, learning, work and life goals.

**2.12** In order to ensure quality resources to our students, the service is upgrading its ICT resources at March Community Centre and Ely Library. This includes essential fibre broadband in March to increase the bandwidth capacity from 3mbps to 100mbps. This will improve the adult learning experience when delivering digital skills.

The Service is also currently completing a capital funding bid to the CPCA Growth Fund which, if approved, will improve March Community Centre and create more vocational learning space.

**2.13** The Head of Service has delivered a presentation to an All Members' Seminar at Fenland District Council, informing them where Cambridgeshire Skills can add value to local priorities including Wisbech 2020, the Local Plan consultation, and FDC's strategic priorities around communities and economy. In addition to this, she has attended a Chatteris Town Council meeting and gained momentum in delivering a fit-for-purpose curriculum to its residents. Meetings are taking place with the County Council's Community Champions in December 2019, followed by an All Members' Seminar to raise the profile at East Cambs District Council in January 2020.

**2.14** To ensure the voices of the Local Authority and local people are represented, both the Assistant Director and Head of Service now sit on the CPCA Adult Learning Steering Group where negotiations are currently taking place to help influence and shape the future commissioning and partnership strategy to further localise skills priorities for the coming years. In addition, the Assistant Director has been interviewed as a member of the Combined Authority Skills and Employment Board and has regular meetings with the Combined Authority's Director for Business and Skills in order to support, advise and influence the direction of skills across the County.

**2.15** To ensure the new service was able to progress at pace, a series of key milestones were set for the first quarter of the academic year. These are set out below, and all have been met:

- New curriculum offer in place and marketing underway – August 2019
- Recruitment of external candidates to restructured/new posts – September 2019
- New Service Centres in place for March and East Cambridgeshire – by September/October 2019
- New staffing structure in place and operational – September 2019
- All posts recruited to and staff in post by October/November 2019

**2.16** Critical to the success of Cambridgeshire Skills will be strong governance. The current Shadow Governing Board is now well established and has been invaluable to the development of the repurposed Service. Shadow board members have a breadth of knowledge and experience which has been integral to the success of the new

service to date, offering strategic direction, challenge and support. The Shadow Governing Board meets monthly and in addition has undertaken workshops, with the most recent being on the new Ofsted Education Inspection Framework and with the next being a review, moderation and validation of the Service's Self-Assessment Report. The Shadow Board is chaired by the Chairman of the Communities and Partnership Committee, and Committee members receive copies of the minutes from each Shadow Board meeting. Additionally, it was agreed by the Committee that they would receive two formal reports each year to provide an update on progress made – this report represents the latest of those formal reports.

- 2.17** As described above, the primary focus of the service to date has been to transition, at pace, to the new delivery model. The work to develop the delegated authority and structure of the service was therefore separated out so as not to impact on this transition process. However, it is anticipated that the service will move to its new delegated authority model from April 2020.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

The proposed objectives that the service commits to deliver and use its funding to support include:

- To advance education
- To relieve unemployment
- To relieve poverty
- To advance health
- The promotion of community participation in healthy recreation, in particular by the provision of facilities for the playing of sports and related activities

#### **3.2 Thriving places for people to live**

The plans for the development of the service, once progressed, will result in increased delivery in the targeted areas of need identified in local social and economic data. This will improve the work and life prospects of local residents.

#### **3.3 The best start for Cambridgeshire's Children**

Engaged and skilled adults will lead to improved support of children and families. Service Managers continue to work with the councils Talking Together team, local primary schools and the Child and Family Centre Managers to devise pre-entry literacy and other courses and qualifications which will support improved literacy and other skills for local families.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

The report above sets out details of the significant implications

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

No significant implications in this category.

#### **4.3 Statutory, Legal and Risk Implications**

No significant implications in this category.

#### **4.4 Equality and Diversity Implications**

The work carried out by the service is often with the county's most vulnerable residents and as such makes a positive contribution to issues of equality and accessibility.

#### **4.5 Engagement and Communications Implications**

The Service operates in partnership with local community and voluntary organisations. This work will continue to be further developed and extended.

#### **4.6 Localism and Local Member Involvement**

At the heart of the Cambridgeshire Skills service is its local engagement and place-based delivery. The development of the service has resulted in the provision of two discrete learning centres, one in March and another in Ely. In addition, the service continues to work to identify accessible, local buildings from which to deliver community-based learning.

The Shadow Governing Board has both County Council and District Council representation.

#### **4.7 Public Health Implications**

Public health are a partner of the Cambridgeshire Skills service and will continue to be so in this new model.

The Public Health implications of this paper are positive. Improving access to adult training opportunities with appropriate targeting and positioning of the services will help address health and wellbeing inequalities across Cambridgeshire.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Stephen Howarth
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Gus De Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Matthew Hall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
CPCA Skills Strategy	<a href="https://cambridgeshirepeterborough-ca.gov.uk/assets/Employment-and-Skills/Skills-Strategy-Final-Version-5.6.19.docx">https://cambridgeshirepeterborough-ca.gov.uk/assets/Employment-and-Skills/Skills-Strategy-Final-Version-5.6.19.docx</a>

**INNOVATE AND CULTIVATE FUND – ENDORSEMENT OF RECOMMENDATIONS**

**To:** Communities and Partnership Committee

**Meeting Date:** 17 December 2019

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

**Electoral division(s):** All

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

**Purpose:** To provide the Communities and Partnership Committee with the outcome of the 29th November 2019 Innovate & Cultivate Fund (ICF) Recommendation Panel.

**Recommendation:** The Communities and Partnership Committee is asked to:

- a) Consider the recommendations of the panel;
- b) Confirm agreement to fund the following application through the Innovate funding stream:
  - Centre 33; and
- c) Confirm agreement to fund the following four applications through the Innovate funding stream, following fulfilment of the conditions listed in Section 2.2 of the report:
  - Switch Now CIC;
  - Red2Green;
  - Ormiston Families; and
  - People Potential Possibilities (P3).

<b>Officer contact:</b>	<b>Member contact:</b>
Name: <b>Elaine Matthews</b> Post: Strengthening Communities Manager Email: Elaine.Matthews@cambridgeshire.gov.uk Tel: 01223 706385	Names: <b>Cllr Steve Criswell</b> Post: Chairman Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706385 01487 740745

## 1. BACKGROUND

- 1.1 The Innovation Fund was initially launched in November 2016. A review and refresh of the fund was carried out the following year resulting in the current Innovate and Cultivate Fund as agreed by Communities and Partnership Committee on 24 August 2017.
- 1.2 In accordance with Committee decision of 24 August 2017, a Recommendation Panel considers applications to the fund and is made up of three County Council Service or Assistant Directors, the Chief Finance Officer or Head of Finance, a senior officer involved in managing the fund, a representative of Cambridgeshire Community Foundation and five elected members from the Communities and Partnership Committee.
- 1.3 The fund is open to voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies in Cambridgeshire to deliver projects and ideas that help address the needs of local residents.
- 1.4 There are two funding streams:
  - **Cultivate:** grants of £2,000-£19,000 aimed at encouraging local networks where people help themselves and each other. This is a single stage application process, where Communities and Partnership Committee consider the final recommendations of the panel before confirming award.
  - **Innovate:** grants of £19,001 - £50,000, for projects that demonstrate an innovative approach. This is a two-stage application process where second stage applicants present a more detailed project plan and quarterly activity and budget plans to the panel, after which the Communities and Partnership Committee consider the panel recommendations before confirming award.
- 1.5 All applicants to the fund are required to demonstrate a number of stated criteria including the following key criteria:
  - Project outcomes align with key funding priorities for Children & Families services, Adult Social Care or other council priorities
  - Projects show they will reduce pressure on council services and/or offer direct savings for the council,
  - Projects must be either new, or build on an existing project in a new location or with new beneficiaries.

## 2. MAIN ISSUES

- 2.1 On 27<sup>th</sup> September the Recommendation Panel considered 19 stage one initial project proposals to the Innovate funding stream. The outcome of the panel was that 5 Innovate applications were invited to submit second stage details of their project proposals including detailed project delivery and finance management plans.

2.2 Applicants from the 5 projects attended the Recommendation Panel to present their projects and answer any questions from the panel members. The outcome of the panel is that all 5 Innovate applications are recommended for funding and are reported to this Committee for final decision, namely

- Centre 33
- Switch Now CIC
- Red2Green
- Ormiston Families
- People Potential Possibilities (P3)

2.3 Of those, the Recommendation Panel have discussed conditions of award of funding for 4 of the projects to take account of the information in the application, the presentations by the applicant and subsequent discussion with the Panel, service lead and finance team feedback. The conditions suggested by the Recommendation Panel are listed, will need to be accepted by the applicant in order for any award to be processed and are therefore reported to this Committee for final decision on that basis

- Switch Now CIC
  - Condition of award: to secure suitable premises accessible by public transport, as per application.
- Red2Green
  - Condition of award: to secure match or joint funding from Health partners who are likely to realise a return on this investment, utilising full support from CCC officers to broker those discussions.
- Ormiston Families
  - Condition of award: to secure match funding as stated in their application.
- People Potential Possibilities (P3)
  - Condition of award: to secure match or joint funding from Huntingdonshire District Council or other partners who would also benefit from the return on investment through this proposed project, utilising full support from CCC officers to broker those discussions.

2.3 The amount of funding committed to date is £1,008,593.75. If the Innovate applications recommended to the Communities and Partnership Committee within this report are approved, the total committed will be £1,249,496.25.

A summary of each of the recommended applications is detailed in **Appendix 1** attached.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

The focus of the Fund is supporting people to live healthy and independent lives. It focuses upon the most vulnerable groups and enables a locally delivered approach which improves the outcomes for our citizens and communities, as well as to prevent and delay demand for statutory intervention.

### **3.2 Thriving places for people to live**

The Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve and enable independence, health and well-being.

### **3.3 The best start for Cambridgeshire's children**

A key focus of the Fund is to enhance delivery against this priority e.g. where the support of the voluntary and community sector could make a real difference to the lives of children and families, providing opportunities for the whole population to succeed and to enable improved outcomes.

## **4. SIGNIFICANT IMPLICATIONS**

### **4.1 Resource Implications**

The resource implications are contained within the body of the report.

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

Although grants are exempt from procurement regulations, procurement advice has been taken on the grant application process and member involvement in recommending bids for award and final decision of award.

### **4.3 Statutory, Legal and Risk Implications**

Legal advice has been taken in the setting up of this Fund and in the creation of the grant application and monitoring process.

### **4.4 Equality and Diversity Implications**

The focus of this Fund on supporting the most vulnerable will mean this investment will make a positive contribution to issues of equality.

### **4.5 Engagement and Communications Implications**

The plans for engagement and communication of this Fund are as agreed at 8<sup>th</sup> November 2018 Committee.

### **4.6 Localism and Local Member Involvement**

Community empowerment sits at the heart of the Innovate & Cultivate Fund which enhances the opportunity for local community organisations to bid for projects which harness the energy of their community.

Members play a key role in considering each application on its own merits and against the fund criteria. The Communities and Partnership Committee receive recommendations for funding from the Recommendation Panel.

### **4.7 Public Health Implications**

The Innovate and Cultivate Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve health and well-being. The approved projects also support interventions to support those most vulnerable to prevent their health and wellbeing needs escalating and service needs increasing.



Implications	Officer Clearance
Communities and Partnership Committee on 17 January 2019 agreed that officer clearance for future reports of this type would not be necessary, given that the content is repeated except for the information on the actual applications being recommended for funding.	

Source Documents	Location
Cambridgeshire Community Foundation Innovate and Cultivate Fund application forms and guidance.	<p>Application Form:  <a href="https://ukcf.secure.force.com/forms/ICF">https://ukcf.secure.force.com/forms/ICF</a></p> <p>Guidance:  <a href="https://www.cambscf.org.uk/icf.html">https://www.cambscf.org.uk/icf.html</a></p>

**Innovate and Cultivate Fund**

**Innovate Fund applications recommended by the panel to the Communities and Partnership Committee for final decision.**

<b>Applicant and Project Name</b>	<b>Project Description</b>	<b>Amount of funding requested</b>
Switch Now CIC  Switch Now Vocational Training and Enterprise Hub	<p>Switch Now will establish a new centrally based Vocational Training and Employment Hub in Cambridgeshire to support and progress people with learning difficulties and disabilities towards employment.</p> <p>This new project will be to expand the services offered by Switch Now to a wider cohort of beneficiaries by developing an industrial unit in St Ives that will become a central Cambridgeshire hub focused on employment, training and support for people with Learning Difficulties and Disabilities. It will offer onsite vocational opportunities which may include a workshop for woodwork, an upcycling and enterprise work area, a kitchen/ community café facility. It will also aim to develop work opportunities with local voluntary organisations and businesses which will be supported by a dedicated Job Coaching team.</p>	£49,500
Centre 33  Extension of Someone to Talk to (STTT)	<p>This project will enhance Centre 33's existing 'Someone to Talk to' service through building support networks for young people and helping parents/carers get better support for the mental health needs of their children.</p> <p>Centre 33 supports young people, aged 8-25, across Cambridgeshire and Peterborough. The Someone to Talk To (STTT) service provides specialist support, including in-house counselling, advice around mental health, sexual health, housing and homelessness and employment and training.</p> <p>The STTT service is free, confidential, holistic and accessible and offers both emotional and practical support as well as acting as a gateway for young people who need more specialist support.</p> <p>The STTT service is provided across Cambridgeshire via free, drops-ins at 4 hubs (Cambridge, Huntingdon, Wisbech, and Ely). The STTT service also offers outreach services to young people who are particularly vulnerable, such as those in supported housing, in alternative education settings and care</p>	£49,182

	<p>leavers where the services are taken directly to them.</p> <p>The extension of this programme will:</p> <ul style="list-style-type: none"> <li>o Build support networks of vulnerable young people through targeted group work (on topics such as job search, money management, resilience) and buddying schemes.</li> <li>o Support parents to be better equipped and able to offer their children support through access to an advice helpline, training (online webinars) and facilitation of parent support groups.</li> </ul>	
<p>Red2Green</p> <p>Stepping Stones</p>	<p>Red2Green will employ a Development Worker for its Stepping Stones project who will help clients with autism to better understand their mental health, and help them learn skills which will enable employment and independent living.</p> <p>The dedicated Development Worker will meet with clients once a week (groups and individually) to improve mental health by:</p> <ul style="list-style-type: none"> <li>• Running mindfulness sessions</li> <li>• Run short exercise &amp; health eating sessions at the Community Cafe</li> <li>• Provide a diagnostic assessment of an individual's progression towards employability</li> <li>• Work with the Café Manager to identify a training programme for each client with the aim of moving towards employment.</li> <li>• Build skills to enable better sleeping patterns (40%-80% of autistic people have unhealthy sleeping patterns)</li> <li>• Run group sessions where clients share experiences of living with mental health issues and autism and develop peer support.</li> </ul> <p>Stepping Stones is an innovative project as there is no service providing holistic support to autistic adults who are also living with mental health issues. The programme will develop learning styles that will raise self-esteem and confidence in managing clients' own mental health that will be monitored by the Outcomes Star, an evidence based monitoring tool that measures client progression towards agreed targets.</p>	£50,000

<p>Ormiston Families</p> <p>Small Steps Together</p>	<p>Small Steps Together is an early intervention perinatal mental health project that supports 175 women and their families in Fenland who are at risk of developing poor perinatal mental health. Building on the success of Ormiston Families' pilot in March, Whittlesey and Chatteris, the project will be expanded into Wisbech and offer a two tier programme of support.</p> <p>The tier one programme is a higher-level targeted approach with senior practitioners conducting home visits, targeting actions identified in the support plan, which could include housing support and benefit guidance. They will also guide the parent with activities to support children's development and family therapy if appropriate and ll encourage and accompany service users to groups that will benefit them. This one-to-one support is intensive, focused on specialised perinatal mental health. In this tier thr highly skilled team of accredited practitioners will deliver evidenced based accredited parenting programmes and therapeutic approaches.</p> <p>The tier two support programme is for those who do not require the more intensive approach but still need help. This is delivered by practitioners and trained volunteers. Each woman is matched with a volunteer peer supporter who will help the family through their support plan.</p>	<p>£50,000</p>
<p>People Potential Possibilities (P3)</p> <p>Working with hoarding behaviour</p>	<p>P3's 'Working with hoarding behaviours' pilot project will support a group of vulnerable people in Huntingdonshire that exhibit hoarding behaviours so they can live in a safe environment and lead healthier lifestyles, staying well for longer. By providing one to one dedicated support, this pilot will ensure clients receive the person-centred support needed to take small steps to change the way they live their life addressing the underlying problems that cause this ongoing behaviour.</p> <p>A dedicated coordinator and support worker will spend a year working with a small caseload of clients identified by the Cambridgeshire Hoarding Working group (Multi disciplinary Team - MDT) who have produced the Cambridgeshire and Peterborough Multi Agency Protocol - Working with People who display hoarding behaviours. The Coordinator will help coordinate the MDT meetings, referral process and pre-determined case load from MDT partners including Cambridgeshire County Council, Fire Service, PCC, as well as supporting clients to deal with their behaviours.</p> <p><b>NOTE:</b> Panel recommend a reduced offer of 'up to' the amount of return of investment anticipated for CCC (potentially £42k) with joint funding negotiated with Hunts District Council or partners for the remaining value.</p>	<p>£48,791</p> <p><i>[ICF to part fund along with contributions from partners]</i></p>

**PERFORMANCE REPORT – QUARTER 2 2019/20**

**To:** Communities and Partnership Committee

**Meeting Date:** 17 December 2019

**From:** Adrian Chapman, Service Director

**Electoral division(s):** All

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

**Purpose:** To provide performance monitoring information

**Recommendation:** The Committee is asked to:

**Note and comment on performance information and take remedial action as necessary.**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	Tom Barden	Names:	Cllr Criswell
Post:	Head of Business Intelligence	Post:	Chair
Email:	<a href="mailto:Tom.barden@cambridgeshire.gov.uk">Tom.barden@cambridgeshire.gov.uk</a>	Email:	<a href="mailto:Steve.criswell@cambridgeshire.gov.uk">Steve.criswell@cambridgeshire.gov.uk</a>
Tel:	07824 626540	Tel:	01223 706398

## 1 BACKGROUND

- 1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.
- 1.2 The report covers the period of Q2 2019/20, up to the end of September 2019. It follows the report made to Committee at the October meeting, but puts performance information into the new standard performance reporting template that all committees now use.
- 1.3 The full report is in **Appendix 1**. It contains information on
- Current and previous performance and projected linear trend
  - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
  - Red / Amber / Green / Blue (RAGB) status
  - Direction for improvement (this shows whether an increase or decrease is good)
  - Change in performance (this shows whether performance is improving (up) or deteriorating (down))
  - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
  - Indicator description
  - Commentary on the indicator
- 1.4 The following RAGB statuses are being used:
- Red – current performance is 10% or more from target
  - Amber – current performance is off target by less than 10%
  - Green – current performance is on target or better by up to 5%
  - Blue – current performance is better than target by 5% or more
- As agreed by General Purposes Committee, “Blue” has replaced “Very Green” as the colour grading for indicators exceeding target by 5% or more.
- Red and Blue indicators will be reported to General Purposes Committee in a summary report.
- 1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&performance-reports/> following the General Purposes Committee meeting in each quarterly cycle.

## 2 CURRENT PERFORMANCE

- 2.1 The performance report contains information on the following priority areas identified by the Committee where quantitative data is available:

- Libraries
- Domestic Abuse and Sexual Violence
- Hate Crime
- Adult Skills Service
- Tackling Poverty and Social Mobility
- Wisbech 2020

2.2 This is a new report for the Communities and Partnership Committee and is in the final stages of development. Some information on the meta-data of indicators and commentary is being finalised and will be included in the next publication of the report (due at the end of the next quarter). We have been advised by the Police that the indicators around Prevent work cannot be included in this report.

2.3 As these are new indicators, many do not have targets. Targets are important in providing a clear statement of ambition, but they also need to be carefully considered to avoid introducing perverse incentives and to ensure that they are achievable and realistic. Now the indicator set has been established, over the next quarter the indicators will be reviewed to provide a recommendation about whether targets can be set and at what level.

### **3. ALIGNMENT WITH CORPORATE PRIORITIES**

#### **3.1 A good quality of life for everyone**

There are no significant implications for this priority.

#### **3.2 Thriving places for people to live**

There are no significant implications for this priority.

#### **3.3 The best start for Cambridgeshire's children**

There are no significant implications for this priority.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

There are no significant implications within this category.

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

There are no significant implications within this category.

#### **4.3 Statutory, Legal and Risk Implications**

There are no significant implications within this category.

#### **4.4 Equality and Diversity Implications**

There are no significant implications within this category.

#### 4.5 Engagement and Communications Implications

There are no significant implications within this category.

#### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

#### 4.7 Public Health Implications

There are no significant implications within this category.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	N/A
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	N/A
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	N/A
Have the equality and diversity implications been cleared by your Service Contact?	N/A
Have any engagement and communication implications been cleared by Communications?	N/A
Have any localism and Local Member involvement issues been cleared by your Service Contact?	N/A
Have any Public Health implications been cleared by Public Health	N/A

Source Documents	Location
None	N/A



Produced on:

06 December 2019



# Corporate Performance Report

## Quarter 2

### 2018/19 financial year

#### Communities and Partnership Committee

Business Intelligence  
Cambridgeshire County Council  
[business.intelligence@cambridgeshire.gov.uk](mailto:business.intelligence@cambridgeshire.gov.uk)

## Key



Data Item	Explanation
<b>Target / Pro Rata Target</b>	The target that has been set for the indicator, relevant for the reporting period
<b>Current Month / Current Period</b>	The latest performance figure relevant to the reporting period
<b>Previous Month / previous period</b>	The previously reported performance figure
<b>Direction for Improvement</b>	Indicates whether 'good' performance is a higher or a lower figure
<b>Change in Performance</b>	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
<b>Statistical Neighbours Mean</b>	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
<b>England Mean</b>	Provided as a point of comparison, based on the most recent nationally available data
<b>RAG Rating</b>	<ul style="list-style-type: none"> <li>• <b>Red</b> – current performance is off target by more than 10%</li> <li>• <b>Amber</b> – current performance is off target by 10% or less</li> <li>• <b>Green</b> – current performance is on target or up to 4% over target</li> <li>• <b>Blue</b> – current performance is over target by 5% or more</li> <li>• <b>Baseline</b> – indicates performance is currently being tracked in order to inform the target setting process</li> <li>• <b>Contextual</b> – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead</li> </ul>
<b>Indicator Description</b>	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
<b>Commentary</b>	Provides a narrative to explain the changes in performance within the reporting period
<b>Useful Links</b>	Provides links to relevant documentation, such as nationally available data and definitions

## Indicator 37: Number of visitors to libraries/community hubs - year-to-date

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December 2019

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
2,400,000	988,888	485,038	↑	Improving

RAG Rating

R

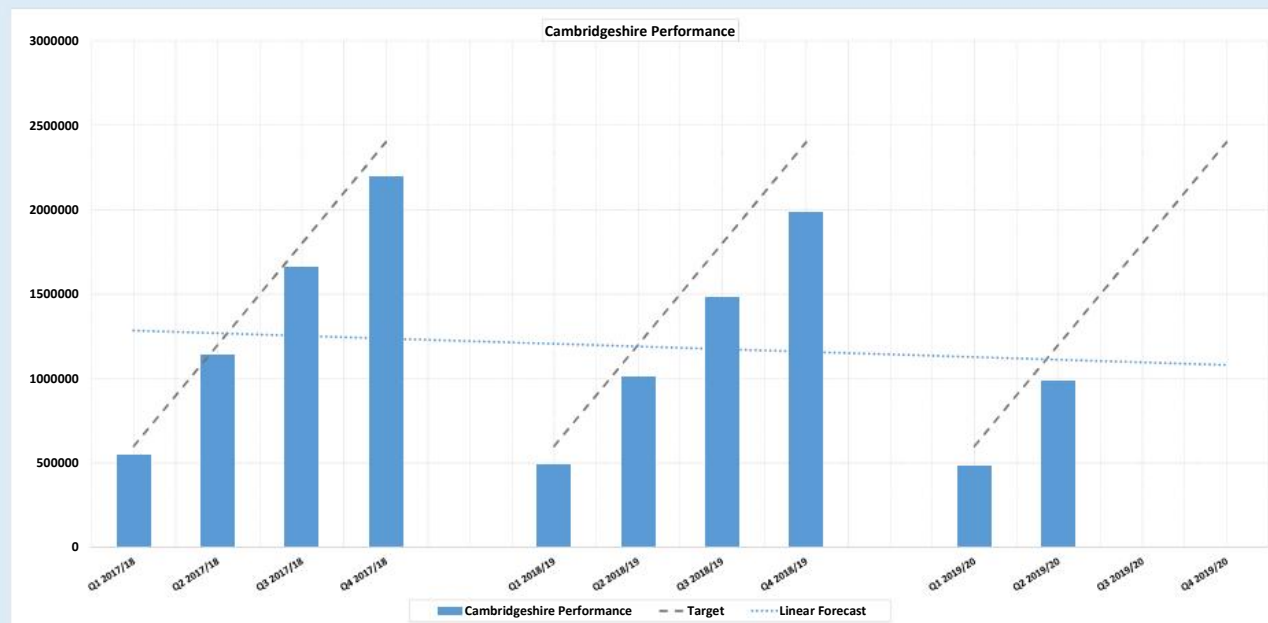
## Indicator Description

The indicator is a rolling total, each quarter, of the number of physical visits to Cambridgeshire libraries.

This is a local indicator and therefore there are no statistical neighbour or England comparator data.

## Useful Links

LG Inform:

<https://lginform.local.gov.uk/>


## Commentary

**Recommendation:** To change the indicator measure.

On LG Inform there is an library visits indicator collected as part of the Public Library Statistic from CIPFA Statistical Information Services. The indicator is Number of physical visits to libraries per 1,000 population (there is data for each English county local authorities) and therefore could produce some comparator statistics.

## Indicator 38: Number of item loans (including eBook loans) – quarterly

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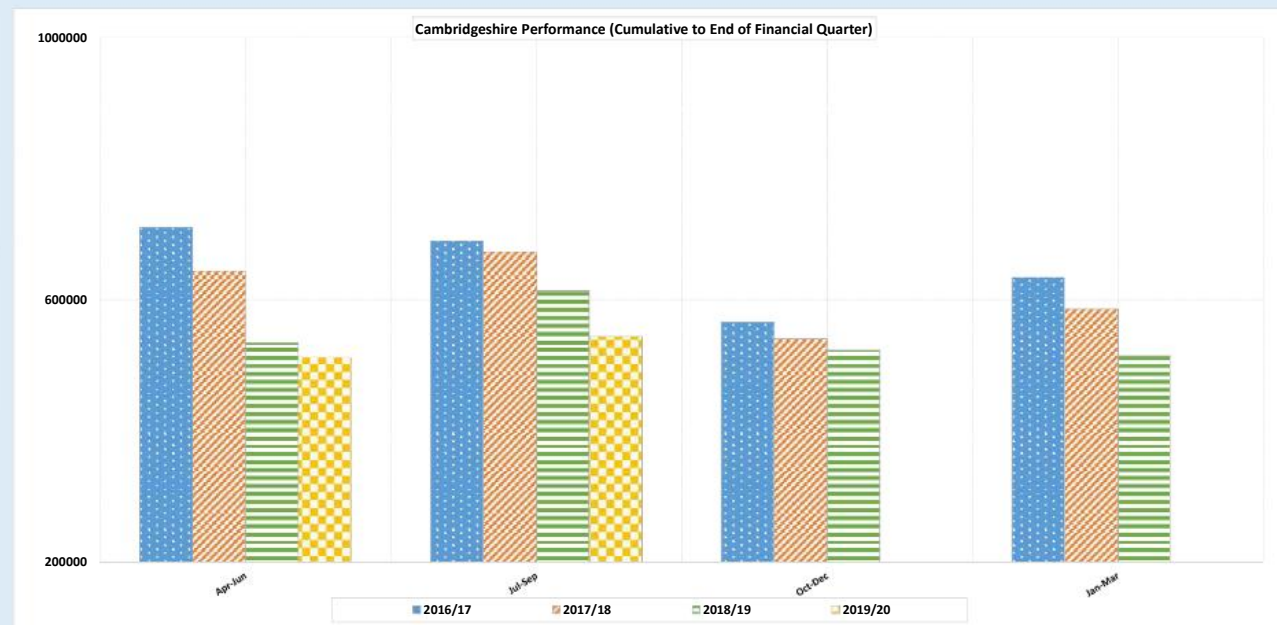
December 2019

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
Contextual	544778	511941	↑	Improving

RAG Rating

Contextual

## Indicator Description



## Commentary

## Useful Links

LG Inform:

<https://lginform.local.gov.uk/>

Indicator 197: Cambridgeshire Libraries Events and Events Attendance

[Return to Index](#)

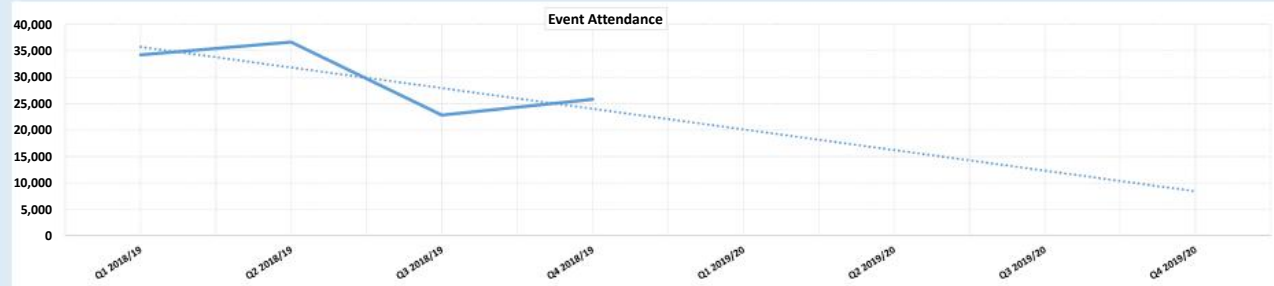
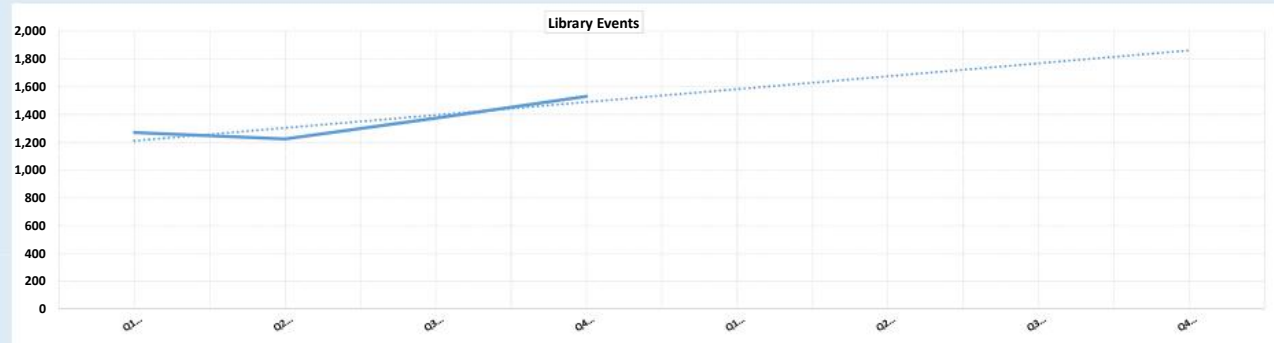
December 2019

	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
No. Events	1,531	1,373	↑	Improving

Attendance	25,833	22,833	↑	Improving
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Indicator Description

Useful Links



Commentary

## Indicator 198 : The Rate of Repeat Victims to the Independent Domestic Violence Advocacy (IDVA) Service

[Return to Index](#)

December 2019

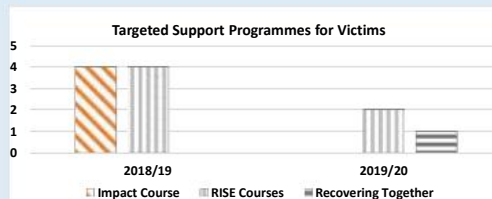
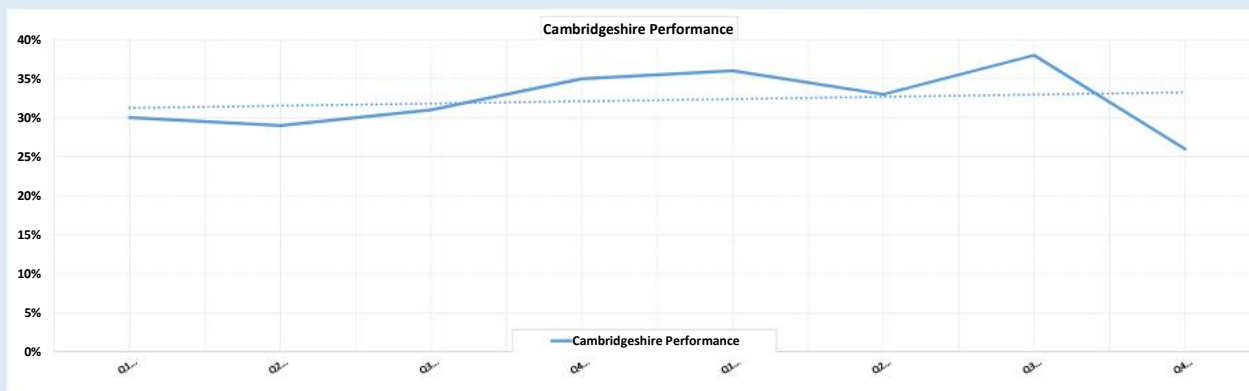
Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
	36%	38%	↓	Improving

RAG Rating

Contextual

## Indicator Description

Note: The repeat victim rate is a combined Cambridgeshire and Peterborough rate from 2017/18 onwards.



## Targeted Support Programmes for Victims

2018/19 Total 8 (4 x IMVACI courses for young people and 4 RISE courses)  
 2019/20 Total 3 to date (2 RISE courses and 1 Recovering Together)

## Commentary

## Useful Links

## Indicator 199: The Number of Referrals and the Number of Repeat Referrals to the Domestic Violence Perpetrator Panel

[Return to Index](#)

December 2019

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
	21.00	26.00	↓	Improving

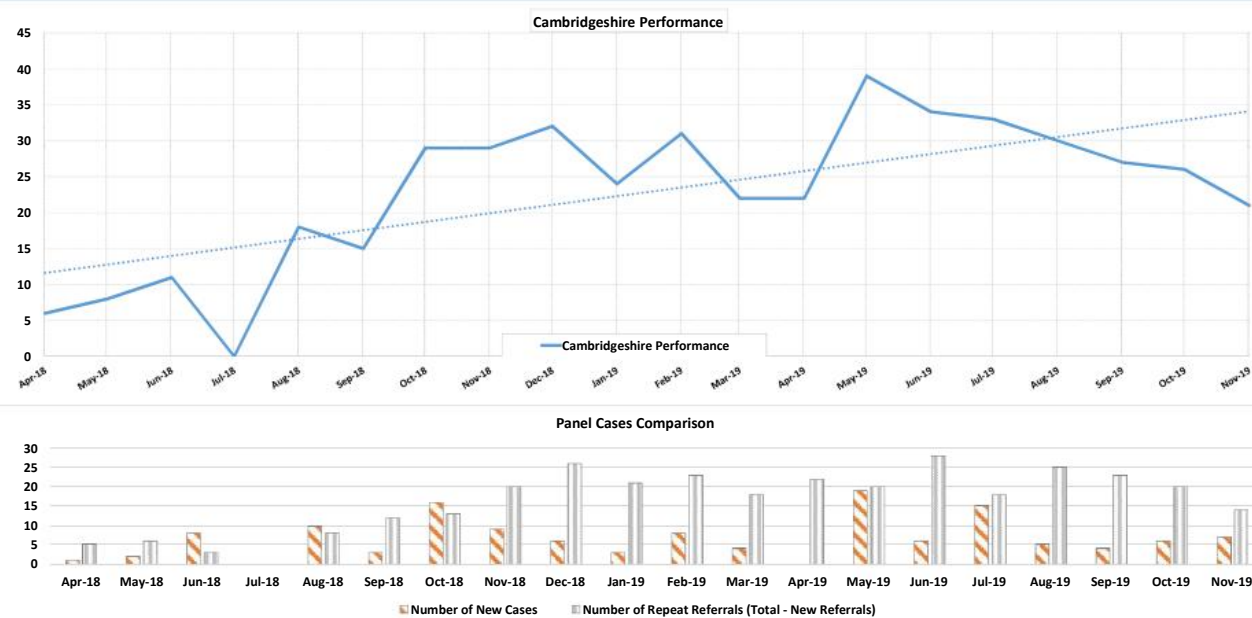
RAG Rating

Contextual

## Indicator Description

Note: The 'repeat' referrals = total number of referrals - new referrals. The perpetrator panel does not record and recognise repeat referrals in the same way as other services. Cases remain on the agenda for the panel until a decision is made that they no longer need to be discussed.

## Useful Links




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 Commentary

## Indicator 174: Priority 4a - Tackling Hate Crime - Hate Crime Rates Per 100,000 Population (Breakdown by District)

[Return to Index](#)

December 2019

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
	31.93	28.07	↓	Declining

RAG Rating

Contextual

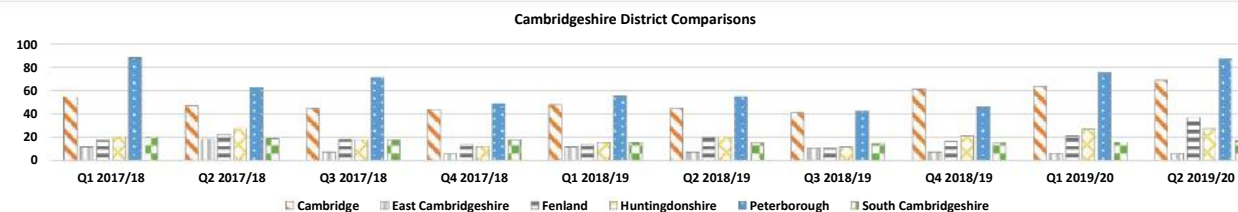
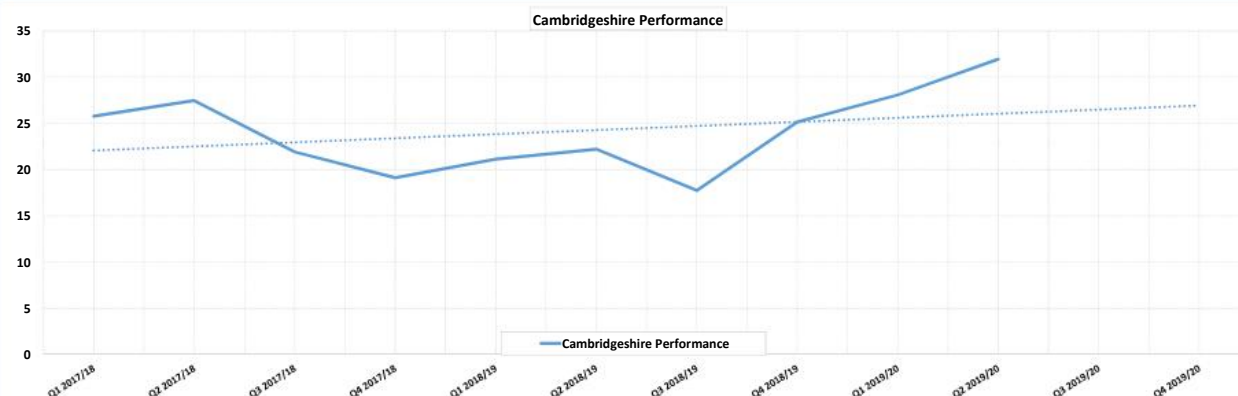
## Indicator Description

Data has been compiled by Cambridgeshire Research Group from CADET the corporate performance tool supplied by Cambridgeshire Constabulary's Performance Team on 14th November 2019 and is correct as of that date.

In May 2018 Cambridgeshire Constabulary went live with a new IT system called Athena, this means that data on crimes from that date (23rd May 2019) is subject to recording and extraction methods that are not identical to the previous system.

Previous Hate Crime published by Cambridgeshire Research Group may be reported using different time periods and therefore may not be comparable.

Rates have been calculated by using Cambridgeshire County Council Research teams latest local population estimates: Cambridgeshire mid-2015 estimates and Peterborough mid-2017 estimates



## Commentary

## Useful Links



## Indicator 175: Priority 4b - Hate Crimes - Online Reporting via True Vision

[Return to Index](#)

December 2019

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
	35.00	27.00	↓	Declining

RAG Rating

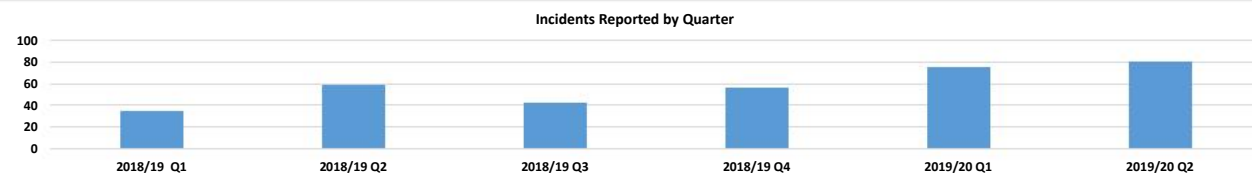
Contextual

## Indicator Description

This reported incidents data is collected from True Vision, an online reporting tool used as an alternative to direct reporting via 101 or 999. Third Party Reporting Centres (TPRC) are advised to use True Vision, although it is not known what percentage these centres constitute.

True Vision is intended to facilitate the reporting of Hate Crimes, although not all incidents recorded are consistent with this due to a lack of user understanding.

## Useful Links



## Commentary

Indicator 136: Number of Learner Registrations as a Proportion of the Contractual Target

[Return to Index](#)

December 2019

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
467	582		↑	

RAG Rating

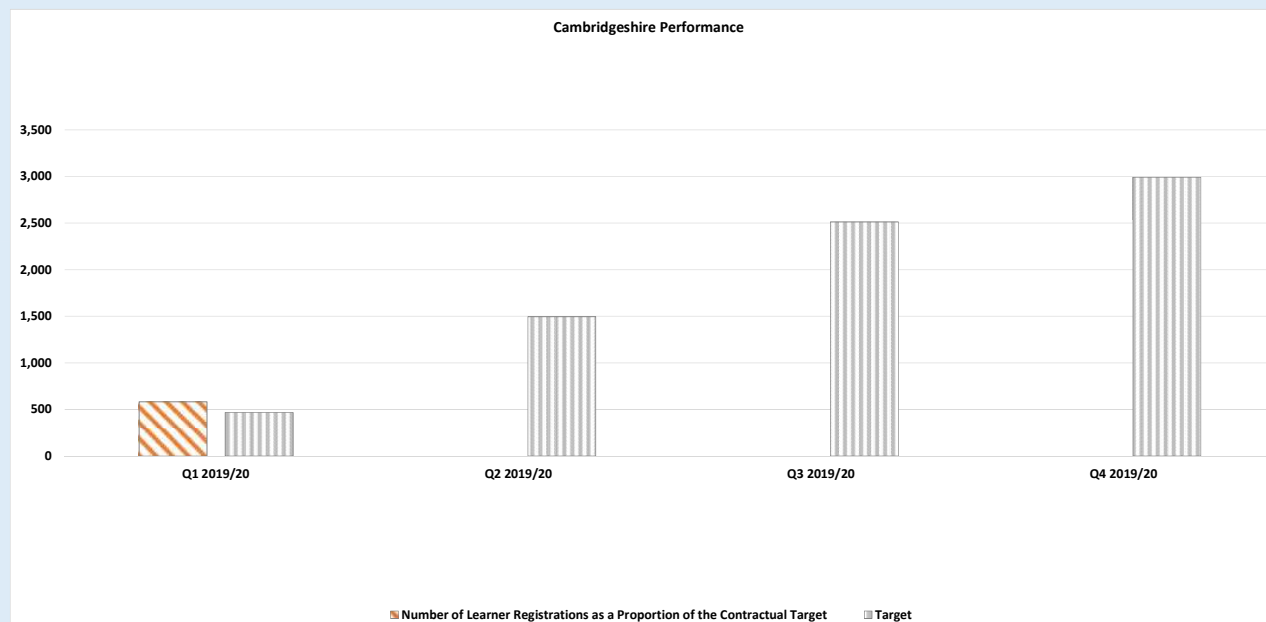
B

Indicator Description

Note: Q1 commences in August. The current learner registrations data therefore represents the period August to October. The enrolment figure includes sub-contractors and direct delivery. The target and actual figures are cumulative.

This indicator refers to the number of individual learners registered as a proportion of the contractual target. The indicator does not refer to the total number of enrolments, as a single learner can have multiple enrolments and outcomes.

Useful Links



Commentary

## Indicator 137: Percentage of Learners Retained as a Proportion of Learner Registration

[Return to Index](#)

December 2019

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
99%	99%		↑	

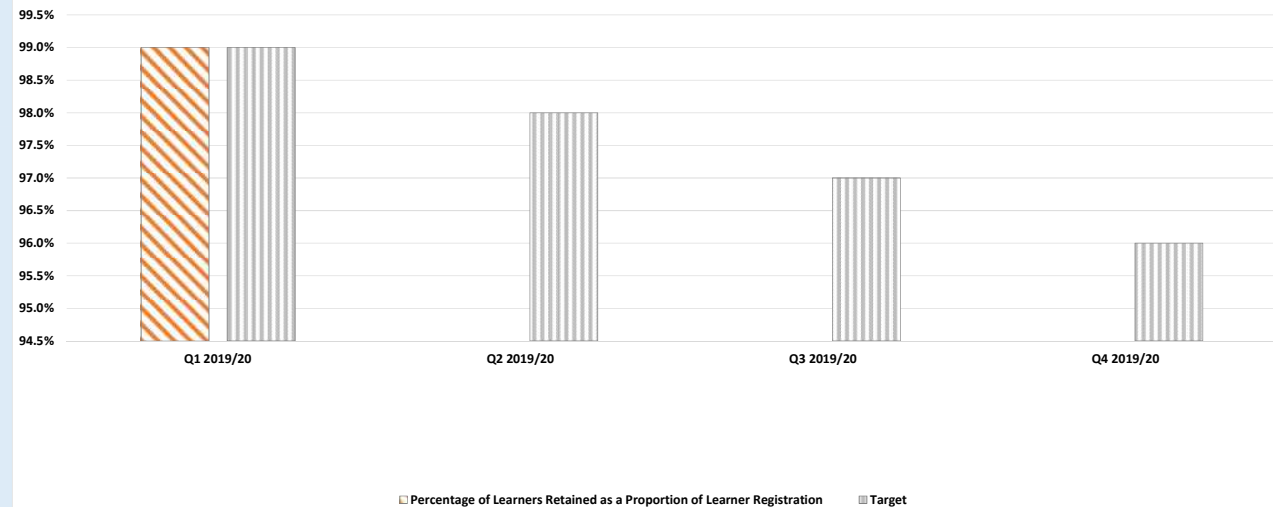
RAG Rating

G

**Indicator Description**

Note: Q1 commences in August. The current learner retention data therefore represents the period August to October. The enrolment figure used in the percentage includes sub-contractors and direct delivery. The target and actual figures are cumulative.

The retention figure in this indicator refers to the % of individual learners who have been retained out of all Learners and does not refer to the total enrolment numbers. An individual learner can have multiple enrolments and outcomes.

**Useful Links****Cambridgeshire Performance****Commentary**

Target	Current Month	Previous Month	Direction for Improvement	Change in Performance
			↑	

RAG Rating

Indicator Description

Useful Links

New Measure in Development

Commentary

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## Indicator 178: Priority 7c - Cambridgeshire FSM6 Educational Attainment

[Return to Index](#)

December 2019

	Current Year	Previous Year	Direction for Improvement	Change in Performance
EY	49.30%	50.10%	↑	Declining
KS1	39.00%	36.10%	↑	Declining
KS2	38.30%	34.10%	↑	Declining

## Indicator Description

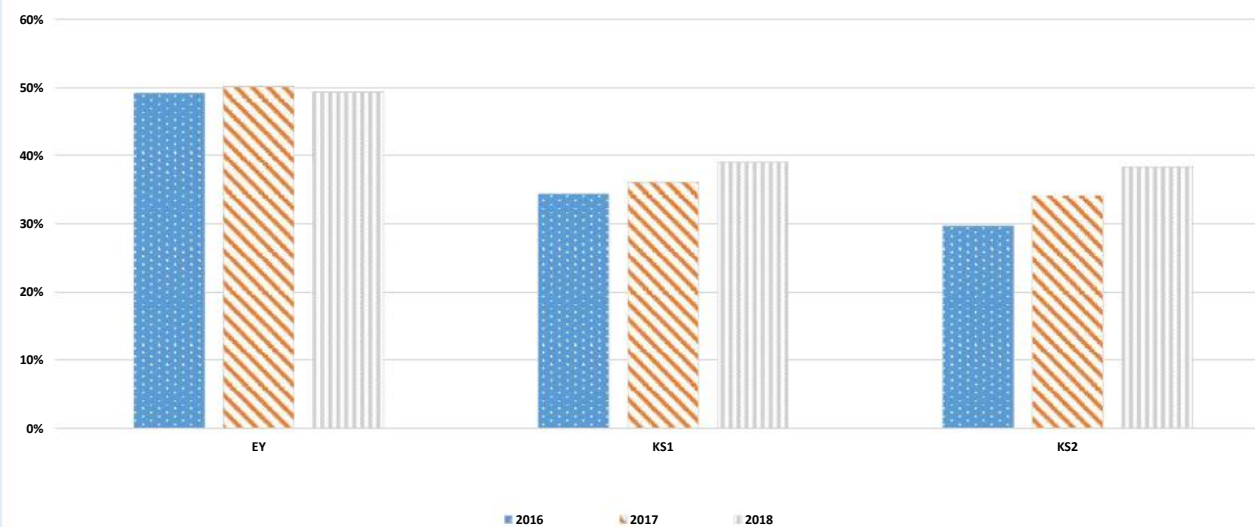
For Early Years (EY), attainment is measured by the percentage of students who have achieved the expected 'Good Level of Development' (GLD).

For Key Stage 1 (KS1) and Key Stage 2 (KS2), attainment is measured by the percentage of students who have achieved 'Reading, Writing, Maths (RWM) equal or above expected standard'

Statistics Source: Nexus

## Useful Links

Cambridgeshire FSM6 Educational Attainment by Level and Year




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 Commentary

## Indicator 179: Priority 7d - Cambridgeshire Employment Rates by District

[Return to Index](#)

December 2019

	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
South Cambs	84.50	85.20	↑	Declining
Hunts	79.20	81.60	↑	Declining
Fenland	78.60	76.20	↑	Improving
East Cambs	83.70	81.30	↑	Improving
Cambs City	80.30	78.50	↑	Improving

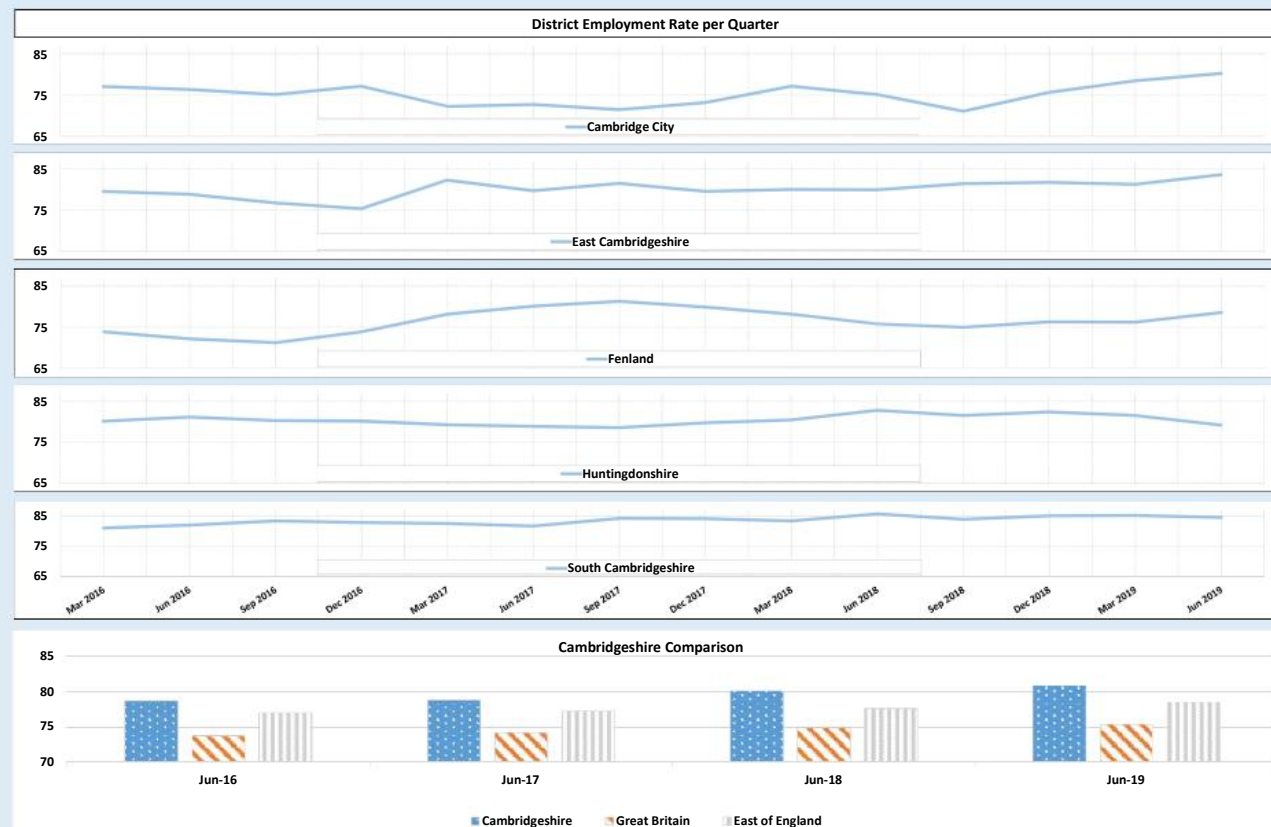
## Indicator Description

Data from the annual population survey - 'A residence based labour market survey encompassing population, economic activity (employment and unemployment), economic inactivity and qualifications. These are broken down where possible by gender, age, ethnicity, industry and occupation. Available at Local Authority level and above. Updated quarterly.'

Employment data represents a rolling 12 month average, updated every financial quarter.  
95% confidence interval of percent figure (+/-).

Data Source: NOMIS - <https://www.nomisweb.co.uk/>

## Useful Links



## Commentary

## Indicator 176: Priority 7a - Wisbech 2020 Project - Wisbech School Attainment Levels

[Return to Index](#)

December 2019

	Current Year	Previous Year	Direction for Improvement	Change in Performance
EY	61.25%	60.84%	↑	Improving
KS1	47.48%	41.94%	↑	Improving
KS2	41.31%	38.54%	↑	Improving

## Indicator Description

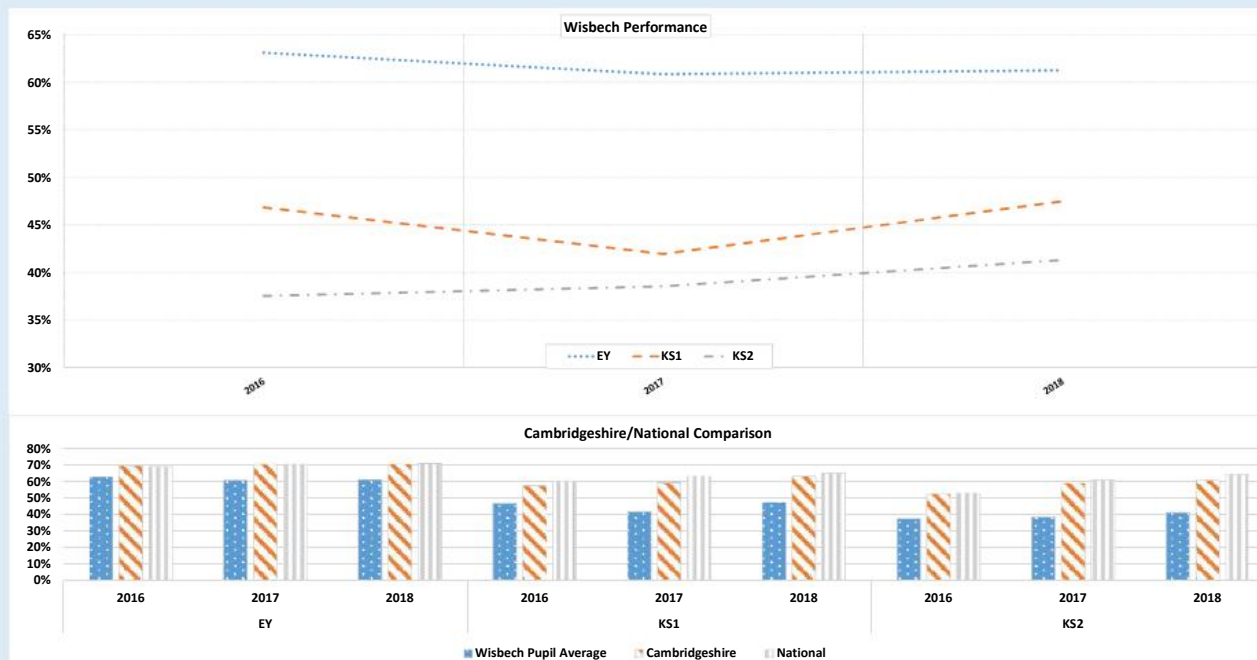
Statistics for Wisbech based on a weighted average by cohort numbers for pupils in the below schools.

Peckover Primary School  
Orchards Church Of England Primary  
Clarkson Infants School  
St Peter's CofE Aided Junior School  
The Nene Infant Academy  
Ramnoth Junior School  
Elm Road Primary School  
Elm CofE Primary School  
Friday Bridge Community Primary School  
Leverington Academy  
Beaupre Community Primary School

For EY, attainment is measured by % of students who have achieved the expected 'Good Level of Development' (GLD)

For KS1 and KS2, attainment is measured by % of students who have achieved 'Reading, Writing, Maths (RWM) equal or above expected standard'

## Useful Links



### Commentary

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## Indicator 177: Priority 7b - Wisbech 2020 - LAC from Wisbech

[Return to Index](#)

December 2019

Target	Current Year	Previous Year	Direction for Improvement	Change in Performance
	50.00	44.00	↓	Declining

RAG Rating

Contextual

## Indicator Description

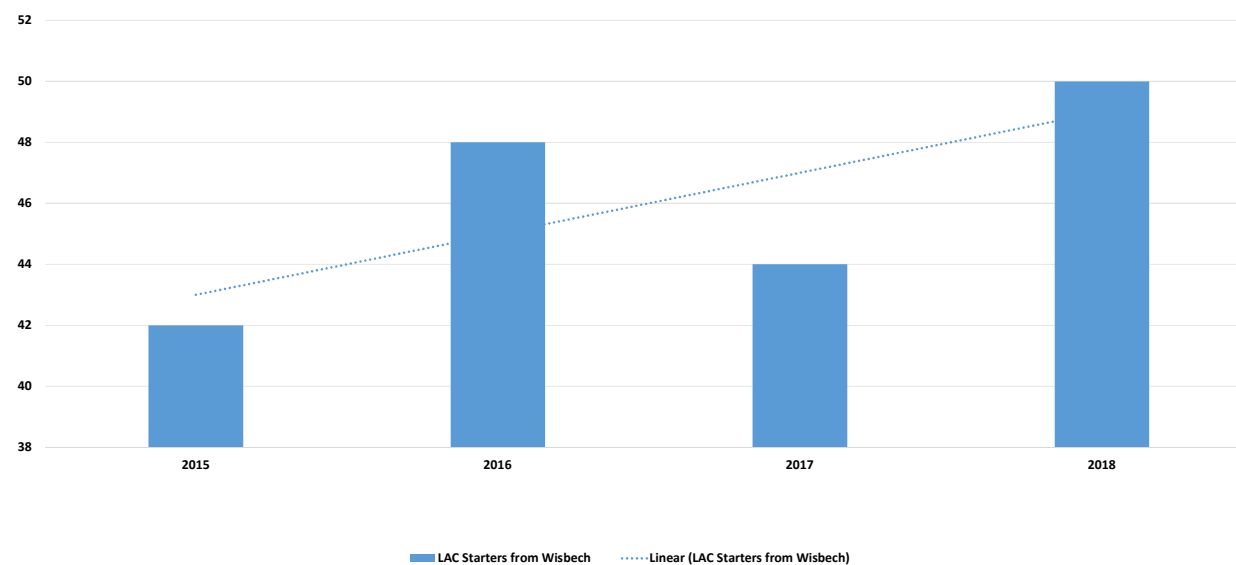
Wisbech LAC data compiled from LAC Return 903 data from years 2015-2018.

Data includes LAC Return entries with an RNE 'S' (Started to be Looked After), and a current home address within the Wisbech Parish.

## Useful Links

<http://www.wisbech2020vision.co.uk/>

LAC Starters from Wisbech



## Commentary



**FINANCE MONITORING REPORT – OCTOBER 2019**

*To:* **Communities and Partnership Committee**

*Meeting Date:* **17 December 2019**

*From:* **Executive Director: People and Communities  
Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* **Key decision: No**

*Purpose:* **To provide the Committee with the October 2019-20  
Finance Monitoring report for People and Communities  
(P&C).**

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

*Recommendations:* **The Committee is asked to:**

**Review and comment on the report.**

<b><i>Officer contact:</i></b>	
Name:	Martin Wade
Post:	Strategic Finance Business Partner
Email:	<a href="mailto:martin.wade@cambridgeshire.gov.uk">martin.wade@cambridgeshire.gov.uk</a>
Tel:	01223 699733

## 1.0 BACKGROUND

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

Directorate	Budget 2019/20 £000	Actual October 2019 £000	Forecast Outturn Variance £000
Strategic Management - Communities & Safety	15	80	0
Safer Communities Partnership	880	998	0
Strengthening Communities	495	236	0
Cambridgeshire Skills	2,438	1,165	0
<b>Total Community &amp; Safety</b>	<b>3,828</b>	<b>2,478</b>	<b>0</b>
Strategic Management – Cultural & Community Services	163	96	-0
Public Library Services	3,409	2,012	0
Cultural Services	280	-61	0
Archives	440	238	0
Registration & Citizenship Services	-516	-439	-155
Coroners	1,117	924	313
<b>Total Cultural &amp; Community Services</b>	<b>4,895</b>	<b>2,771</b>	<b>178</b>
<b>Total Expenditure</b>	<b>8,722</b>	<b>5,249</b>	<b>178</b>
Grant Funding	-2,508	-1,866	0
<b>Total</b>	<b>6,215</b>	<b>3,383</b>	<b>158</b>

From 1<sup>st</sup> April 2019 Cultural & Community services fall under the responsibility of C&P Committee.

## 1.4 Financial Context

The major savings agenda continues with £75m of savings required across the Council between 2019 and 2024.

Although significant savings have been made across P&C in recent years, the directorate continues to face demand pressures, particularly:

- In Children's Services related to the rising number of children in care
- Those related to Special Educational Needs and Disabilities (SEND)
- In Older People's services where prices have risen well above inflation for residential and nursing care
- In Learning Disability services, where the needs of a relatively static number of service-users have continued to increase

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

### 2.1 Revenue

The October 2019 Finance Monitoring report is attached at **Appendix 1**. At the end of October the P&C forecast overspend has a revised position of £3,466k. This includes additional budget allocations as agreed by GPC in July.

Communities & Safety are forecasting an overspend of £158k, made up of a £313k overspend on Coroner Services and a £155k over-recovery of income in the Registration Service

**Coroners** is forecasting a pressure of £313k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

**The Registration & Citizenship Service** is forecasting an over-recovery of income of £155k, due to a combination of increased charges for certificates and staff vacancies.

Due to the cross-cutting nature of C&P Committee a brief summary of the other key variances forecast within P&C is provided below:

- Budgets relating to care provision for Adults and Older People are anticipated to overspend by £1.3m due to increases in both unit costs and demand. This pressure is inclusive of grant funding mitigating the position in line with the condition of the grant.
- Budgets relating to Children's Services are forecasting an overspend of £1.4m with pressures on the Children in Care Placements budget (£650k), the Legal Proceeding Budget (£400k) and the Children in Care budget (£350k).
- The Home to School Transport – Special budget within Education is forecasting an overspend of £500k.
- A pressure of £8.5m is currently anticipated on the High Needs Block of the Dedicated Schools Grant (DSG)

Further details of these variances will be reported to the relevant service committees (CYP and Adults) and can be found in the main Finance Monitoring Report (**Appendix 1**)

## 2.2 Capital

The Capital Programme Board recommend that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £5.93m of the capital variations budget being utilised, £223k of which is due to slippage in C&CS schemes.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 2019) £000
P&C	-13,399	-5,933	5,933	44.2%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-5,933</b>	<b>5,933</b>	<b>44.2%</b>	<b>0</b>

## 3.0 ALIGNMENT WITH CORPORATE PRIORITIES

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

3.1.1 There are no significant implications for this priority.

### 3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

### 3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

## 4.0 SIGNIFICANT IMPLICATIONS

### 4.1 Resource Implications

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

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

4.2.1 There are no significant implications within this category.

### 4.3 Statutory, Legal and Risk Implications

4.3.1 There are no significant implications within this category.

### 4.4 Equality and Diversity Implications

4.4.1 There are no significant implications within this category.

#### **4.5 Engagement and Communications Implications**

4.5.1 There are no significant implications within this category.

#### **4.6 Localism and Local Member Involvement**

4.6.1 There are no significant implications within this category.

#### **4.7 Public Health Implications**

4.7.1 There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
As well as presentation of the FMR to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>



<b>Service</b>	People and Communities (P&C)
<b>Subject</b>	Finance Monitoring Report – October 2019
<b>Date</b>	11 <sup>th</sup> November 2019



People & Communities Service  
Executive Director, Wendi Ogle-Welbourn

## **KEY INDICATORS**

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

## **CONTENTS**

<b>Section</b>	<b>Item</b>	<b>Description</b>	<b>Page</b>
1	Revenue Executive Summary	High level summary of information: <ul style="list-style-type: none"> <li>• By Directorate</li> <li>• By Committee</li> </ul> Narrative on key issues in revenue financial position	2-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	7
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	8-12
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-22
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	23-25

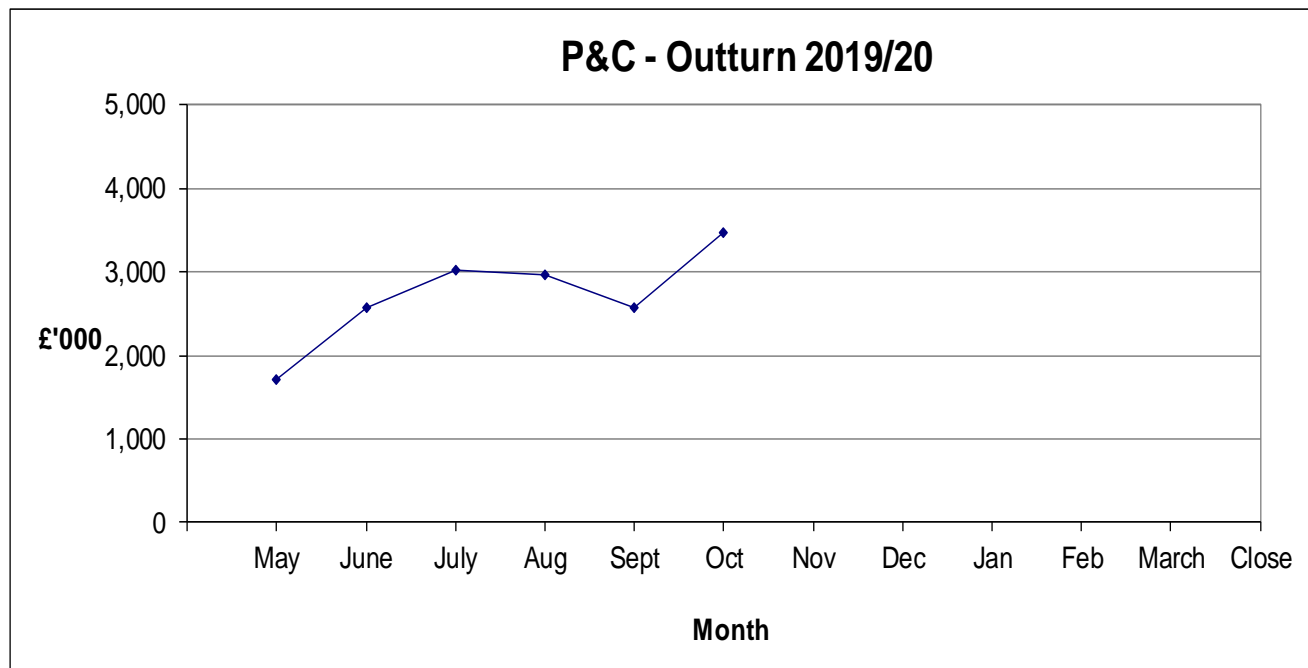
*The following appendices are not included each month as the information does not change as regularly:*

Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: <ul style="list-style-type: none"> <li>• Grant income received</li> <li>• Budget virements into or out of P&amp;C</li> <li>• Service reserves</li> </ul>	

## 1. Revenue Executive Summary

### 1.1 Overall Position

People and Communities is forecasting an overspend of £3,466k at the end of October, an increase of £888k since September.



### 1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
702	Adults & Safeguarding	148,054	104,162	1,301	0.9%
649	Commissioning	41,984	9,757	757	1.8%
178	Communities & Safety	12,978	7,121	158	1.2%
750	Children & Safeguarding	59,829	33,959	750	1.3%
7,300	Education	94,210	54,466	9,000	9.6%
0	Executive Director	973	434	0	0.0%
<b>9,578</b>	<b>Total Expenditure</b>	<b>358,029</b>	<b>209,899</b>	<b>11,966</b>	<b>3.3%</b>
-7,000	Grant Funding	-95,094	-58,763	-8,500	8.9%
<b>2,578</b>	<b>Total</b>	<b>262,935</b>	<b>151,136</b>	<b>3,466</b>	<b>1.3%</b>



### 1.3 Summary by Committee

P&C's services are overseen by different committees – these tables provide committee-level summaries of services' revenue financial positions.

#### 1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
5,441	Adults & Safeguarding	148,054	104,162	6,040
-1	Adults Commissioning (including Local Assistance Scheme)	16,114	-3,686	107
<b>5,439</b>	<b>Total Expenditure</b>	<b>164,168</b>	<b>100,476</b>	<b>6,147</b>
0	Grant Funding (including Better Care Fund, Winter Pressures Grant etc.)	-15,138	-7,394	0
-4,739	Expected deployment of grant and other funding to meet pressures			-4,739
<b>700</b>	<b>Total</b>	<b>149,030</b>	<b>93,082</b>	<b>1,408</b>

#### 1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
650	Children's Commissioning	25,858	13,288	650
-0	Communities & Safety - Youth Offending Service	2,163	965	0
-0	Communities & Safety - Central Integrated Youth Support Services	1,399	599	-0
750	Children & Safeguarding	59,829	33,959	750
7,300	Education	94,210	54,466	9,000
0	Executive Director (Exec D and Central Financing)	973	434	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>184,433</b>	<b>103,710</b>	<b>10,400</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,448	-49,504	-8,500
<b>1,700</b>	<b>Total</b>	<b>106,986</b>	<b>54,206</b>	<b>1,900</b>

#### 1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Oct 2019 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	15	80	0
0	Safer Communities Partnership	880	998	0
0	Strengthening Communities	495	236	-0
0	Adult Learning and Skills	2,438	1,165	0
0	Trading Standards	694	308	0
178	Cultural & Community Services	4,895	2,771	158
<b>178</b>	<b>Total Expenditure</b>	<b>9,416</b>	<b>5,557</b>	<b>158</b>
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,508	-1,866	0
<b>178</b>	<b>Total</b>	<b>6,908</b>	<b>3,691</b>	<b>158</b>

## 1.4 Significant Issues

Within People and Communities, the major savings agenda continues with £75m of savings required across the Council between 2019 and 2024. P&C budgets are facing increasing pressures from rising demand and changes in legislation, with the directorate's budget increasing by around 3% in 2019/20.

At the end of October 2019, the overall P&C position is an overspend of £3,466k, around 1.3% of budget. This is an increase of around £888k from September.

The projected overspend are concentrated in adult social care, children in care and education – these key areas are summarized below. Appendix 1 provides the detailed financial information by service, and appendix 2 provides a narrative from those services projecting a significant variance against budget.

### 1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of October, Adults services are forecast to overspend by £1,408k, around 0.9% of budget. This is £707k more than in September. Within that, budgets relating to care provision are forecasting a £6.4m overspend, mitigated by around £4.7m of additional funding.

There remains a risk of volatility in care cost projections due to the large volume of care being purchased each month, the continuing focus on reduced delayed discharges from the NHS, ongoing negotiations with providers around the rates paid for care, and the continuing implementation of Mosaic (the new social care recording and payments system).

**Older People's Services** are forecast to overspend by £5.4m, which is £1m higher than in the previous report. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing.

Costs have continued to increase by more than expected in October, above the trend for the year to date, and in addition there is an expectation that demand management savings will be slower to deliver with some benefit falling into 2020/21. Further information can be found in [appendix 2, note 4](#).

**The Learning Disability Partnership** is forecast to overspend by £588k, with the NHS paying a further £175k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year on year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with high needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

**Strategic Management – Adults** contains grant and financing mitigations that are partially offsetting care pressures. Government has continued to recognise pressures on the social care system through the Adult Social Care Precept and a number of ringfenced grants. As well as using these grants to make investments into social care to bolster the social care market, reduce demand on health and social care services and mitigate delayed transfers of care, we are able to hold a portion as a contingency against in-year care pressures. As pressures emerged, this funding is deployed effectively as an underspend against this line.

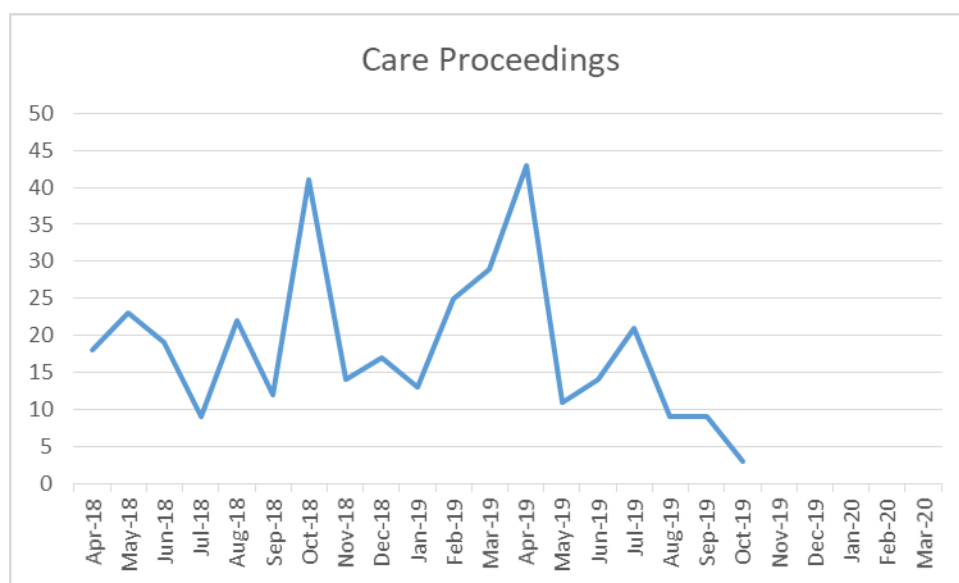
### 1.4.2 Children's

*Children in Care* is anticipating a pressure of c£350k across Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£150k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring these into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, despite a decrease in the number of children in care, an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang-related crime has resulted in additional high cost secure placements being required.

Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are, however, seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. Whilst there are currently (end Oct) 170 live care proceedings, a reduction of 13 from the position at the end of July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the introduction of the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.



### 1.4.3 Education

*Home to School Transport – Special* is forecasting a revised overspend of £500k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £8.5m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

#### **1.4.4 Communities and Safety**

*Registration & Citizenship Services* are forecasting a surplus of £155k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

*Coroners* is now forecasting an increased pressure of £313k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

## 2. Capital Executive Summary

### 2019/20 In Year Pressures/Slippage

At the end of October 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £5.9m and, as such, has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Additional funding of £335k is requested in 2019/20 for the Abington Woods SEND scheme. This project is to purchase existing school buildings on the Abington Woods site, and repurpose them for use as a school for children with SEND needs. The buildings at Abington Woods will be used to support Cambridgeshire's high demand for additional special school places for children with complex needs. The acquisition will release places at the Granta Special School for additional younger children and safeguard the attendance locally of young people who might otherwise need provision with independent providers. This would also result in revenue savings on DSG funded High Needs Block budgets and transport budgets from being able to increase capacity at Granta and avoid the expenditure that comes from placing children and young people at provisions outside of the county. The scheme will be funded by borrowing; the annual cost of borrowing for this scheme will start in 2020/21 at £22k, and decreases each year thereafter.

Details of the currently forecasted capital variances can be found in appendix 3.

## 3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 2 was included in the September FMR, and had a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,810	-28
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,404	15
Adults & CYP	1	-583	-321	262
<b>TOTAL</b>	<b>26</b>	<b>-10,844</b>	<b>-10,595</b>	<b>249</b>

Further information and commentary for each saving can be found in appendix 4.

## 4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 5. This appendix will cover:

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

## 5. Key Activity Data

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

### 5.1 Children and Young People

5.1.1 Key activity data to October 2019 for **Children in Care Placements** is shown below:

	BUDGET				ACTUAL (Oct)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£456k	3,149.62	-0.06	£31k	168.92
Residential - secure accommodation	1	£376k	52	5,872.95	1	2.20	£733k	6,058.28	1.20	£357k	185.33
Residential schools	19	£2,836k	52	2,804.78	14	15.61	£1,736k	2,056.15	-3.83	-£1,099k	-748.63
Residential homes	33	£6,534k	52	3,704.67	38	36.82	£7,021k	4,035.93	3.82	£487k	331.26
Independent Fostering	240	£11,173k	52	798.42	289	299.15	£12,854k	840.75	59.27	£1,681k	42.33
Supported Accommodation	26	£1,594k	52	1,396.10	24	21.12	£1,493k	1,421.43	-5.16	-£101k	25.33
16+	7	£130k	52	351.26	11	7.55	£305k	495.04	0.43	£174k	143.78
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£5k	0.00	-	-£5k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>380</b>	<b>385.39</b>	<b>£24,449k</b>		<b>55.66</b>	<b>£630k</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	190	194.96	£1,947k	176.60	-10.04	-£178k	-2.41
In-house fostering - Skills	205	£1,946k	52	182.56	206	208.89	£1,965k	190.85	3.89	£18k	8.29
Kinship - Basic	40	£425k	56	189.89	44	43.47	£471k	186.19	3.47	£45k	-3.70
Kinship - Skills	10	£35k	52	67.42	13	11.87	£45k	64.07	1.87	£10k	-3.35
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>234</b>	<b>238.43</b>	<b>£4,427k</b>		<b>-6.57</b>	<b>-£104k</b>	
Adoption Allowances	107	£1,107k	52	198.98	106	106.36	£1,161k	200.76	-0.64	£54k	12.14
Special Guardianship Orders	307	£2,339k	52	142.30	269	265.00	£2,048k	141.48	-42	-£291k	-2.75
Child Arrangement Orders	88	£703k	52	153.66	88	88.46	£715k	155.42	0.46	£11k	1.76
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>463</b>	<b>463.33</b>	<b>£3,925k</b>		<b>-0.64</b>	<b>-£315k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1077</b>	<b>1,087.15</b>	<b>£32,801k</b>		<b>48.45</b>	<b>£211k</b>	

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

### 5.1.2 Key activity data to the end of October 2019 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Oct 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Oct 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	95	97.70	£5,829k	£60k	-7	-4.30	£-389k	£-1k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	9	7.64	£409k	£54k	-1	-2.36	£209k	£34k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	42	41.33	£2,326k	£56k	-3	-3.67	£313k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	5	5.00	£247k	£49k	2	2.00	£109k	£3k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	6.34	£431k	£68k	1	1.34	£-14k	£-21k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	6	4.92	£195k	£40k	2	0.92	£57k	£5k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-344k	-	-	-	£-344k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>175</b>	<b>174.46</b>	<b>£9,573k</b>	<b>£57k</b>	<b>-6</b>	<b>-6.54</b>	<b>£k</b>	<b>£4k</b>

## 5.2 Adults

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

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

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

The direction of travel compares the current month's figure with the previous months.

**5.2.1** Key activity data to end of October 2019 for the **Learning Disability Partnership** is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,791k	262 ↓		£1,622 ↑		£22,591k ↑		£800k
~Residential Dementia										
~Nursing	7	£1,586	£430k	6 ↔		£1,478 ↔		£475k ↓		£46k
~Nursing Dementia										
~Respite			£431k					£416k		-£14k
Community based										
~Supported Living	411	£1,202	£26,753k	458 ↑		£1,161 ↓		£27,591k ↑		£838k
~Direct payments	415	£404	£8,555k	419 ↓		£407 ↑		£8,416k ↓		-£139k
~Live In Care	14	£1,953	£k	14 ↔		£1,943 ↔		£k		£k
~Day Care	469	£136	£3,475k	470 ↑		£171 ↑		£3,650k ↑		£175k
~Other Care	175	£68	£758k	63 ↓		£148 ↑		£929k ↑		£171k
~Homecare	474		£10,424k	322				£9,372k ↓		-£1,052k
Total In Year Expenditure			£72,616k					£73,441k		£826k
Care Contributions			-£3,407k					-£3,794k ↑		-£387k
Health Income										
Total In Year Income			-£3,407k					-£3,794k		-£387k
Further savings included within forecast										£k
Forecast total in year care costs										£439k

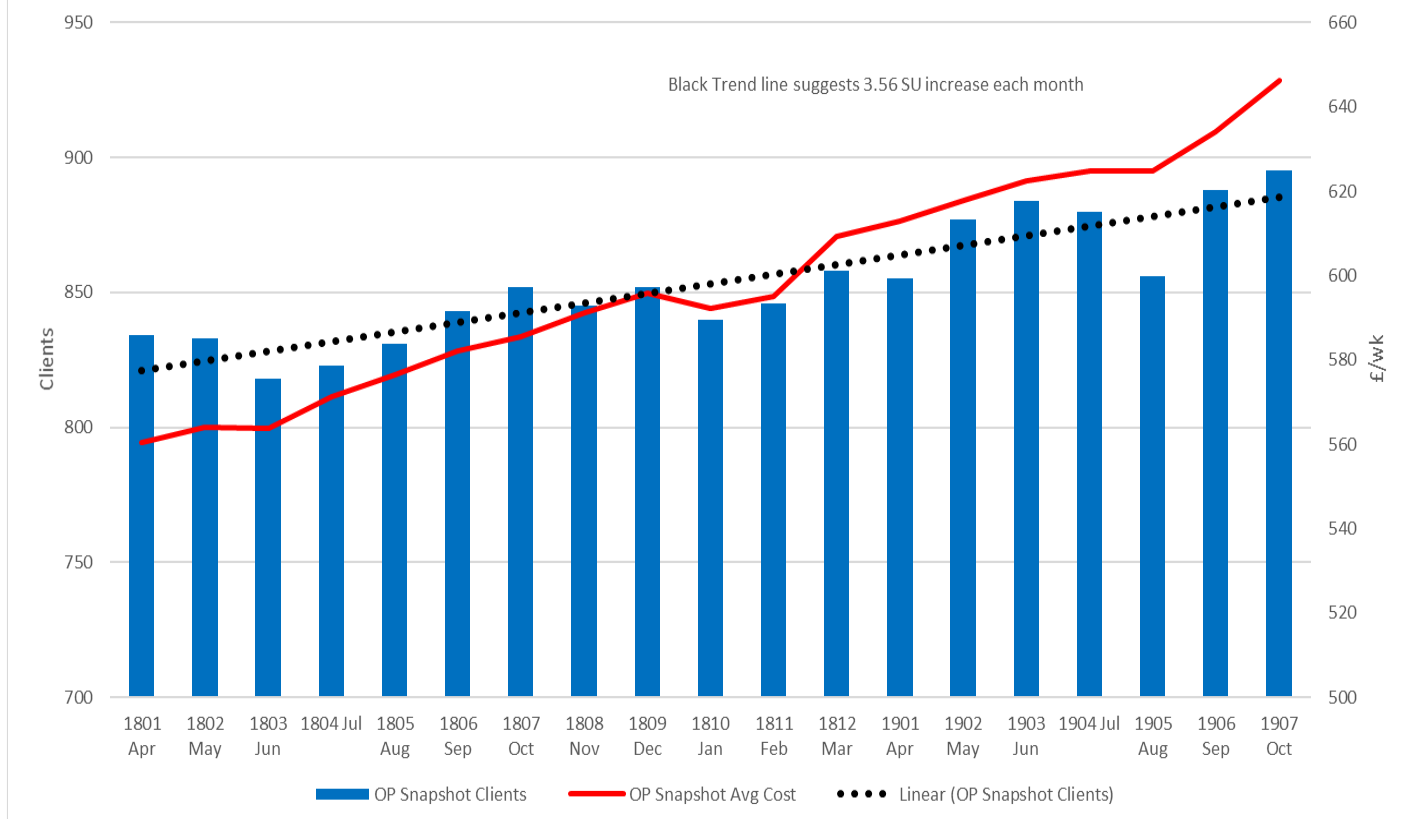
The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages

**5.2.2** Key activity data to the end of October 2019 for **Older People's (OP)** Services is shown below:

Older People	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,674k	431 ↑		£567 ↑		£13,528k ↑		£1,854k
~Residential Dementia	432	£586	£13,138k	424 ↑		£608 ↑		£14,266k ↑		£1,128k
~Nursing	289	£643	£10,123k	268 ↓		£649 ↑		£9,834k ↓		-£289k
~Nursing Dementia	113	£753	£4,494k	124 ↑		£827 ↑		£5,794k ↑		£1,300k
~Respite			£1,733k					£1,657k ↓		-£77k
Community based										
~Supported Living	116		£4,043k	110 ↔				£4,620k ↓		£578k
~Direct payments	208	£287	£3,200k	193 ↓		£291 ↑		£2,990k ↓		-£210k
~Live In Care	27	£779	£1,101k	32 ↑		£818 ↑		£1,275k ↑		£173k
~Day Care	43	£82	£1,452k	25 ↓		£105 ↑		£860k ↑		-£592k
~Other Care	6	£31	£11k	4 ↓		£33 ↓		£129k ↓		£118k
~Homecare	1,127	Per Hour £16.43	£11,453k	1,158 ↑		Per Hour £16.37	↓	£11,728k ↑		£275k
Total In Year Expenditure			£62,423k					£66,681k		£4,258k
Care Contributions			-£17,857k					-£18,253k ↑		-£396k
Health Income			-£86k					-£86k ↔		£k
Total In Year Income			-£17,943k					-£18,339k		-£396k
Inflation and uplifts			£506k					£87k ↓		-£420k
Forecast total in year care costs			£44,986k					£48,428k		£3,442k



### OP Spot Activity and Weekly Cost for Care Homes from April 2018



5.2.3 Key activity data to the end of October 2019 for **Physical Disabilities (OP)** Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Forecast Actual	Difference	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	35	↓	£1,022	↓	£1,874k	↓	£195k
~ Residential Dementia	1	£620	£32k	2	↔	£685	↔	£59k	↔	£27k
~ Nursing	31	£832	£1,350k	28	↑	£992	↓	£1,452k	↑	£102k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£115k	↓	-£105k
Community based										
~ Supported Living	7	£774	£258k	3	↓	£995	↑	£226k	↓	-£32k
~ Direct payments	288	£357	£4,908k	272	↑	£1,361	↑	£4,771k	↑	-£137k
~ Live In Care	29	£808	£1,269k	32	↑	£366	↓	£1,279k	↑	£9k
~ Day Care	48	£70	£177k	27	↓	£813	↑	£135k	↓	-£42k
~ Other Care	4	£39	£4k	0	↓	£87	↑	£16k	↑	£13k
~ Homecare	257	Per Hour £16.37	£2,719k	274	↑	Per Hour £17.15	↑	£2,810k	↑	£90k
Total In Year Expenditure			£12,657k					£12,777k		£120k
Care Contributions			-£1,062k					-£1,156k	↑	-£94k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,717k		-£94k
Inflation and Uplifts			£203k						↓	-£203k
Forecast total in year care costs			£11,237k					£11,061k		-£177k

**5.2.4 Key activity data to the end of October 2019 for Older People Mental Health (OPMH) Services is shown below:**

Older People Mental Health	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	21	↓	£664	↑	£781k	↓	£90k
~Residential Dementia	23	£539	£648k	26	↔	£597	↔	£749k	↓	£101k
~Nursing	25	£638	£833k	21	↓	£740	↑	£844k	↑	£11k
~Nursing Dementia	80	£736	£3,079k	76	↑	£837	↑	£3,147k	↑	£68k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
Community based										
~Supported Living	5	£212	£55k	4	↔	£489	↔	£102k	↓	£47k
~Direct payments	7	£434	£149k	7	↓	£271	↓	£112k	↓	-£37k
~Live In Care	2	£912	£95k	5	↑	£1,084	↓	£263k	↑	£168k
~Day Care	2	£37	£4k	2	↓	£30	↓	£3k	↓	-£1k
~Other Care	0	£0	£k	1	↑	£11	↑	£23k	↓	£23k
~Homecare	42	Per Hour £16.49	£406k	43	↑	Per Hour £17.45	↔	£407k	↑	£1k
Total In Year Expenditure			£5,967k					£6,433k		£466k
Care Contributions			-£851k					-£912k	↓	-£61k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£912k		-£61k
Inflation Funding to be applied			£184k					£163k		-£21k
Forecast total in year care costs			£5,300k					£5,684k		£384k

**5.2.5 Key activity data to end of October 2019 for Adult Mental Health Services is shown below:**

Adult Mental Health	BUDGET			ACTUAL (October 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	59	↑	£711	↓	£2,176k	↑	£192k
~Residential Dementia	5	£743	£194k	6	↔	£776	↔	£238k	↔	£44k
~Nursing	16	£612	£512k	14	↔	£653	↔	£496k	↑	-£16k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	117	↓	£113	↓	£801k	↓	-£240k
~Direct payments	9	£355	£167k	12	↓	£307	↓	£209k	↓	£42k
~Live In Care	0	£0	£k	1	↓	£490	↓	£26k	↔	£26k
~Day Care	2	£77	£8k	3	↔	£55	↑	£10k	↑	£2k
~Other Care	1	£152	£8k	0	↔	£0	↔	£19k	↔	£11k
~Homecare	140	£80.00	£586k	57	↓	£110.21	↓	£526k	↓	-£60k
Total In Year Expenditure			£4,533k					£4,533k		£k
Care Contributions			-£396k					-£351k	↑	£45k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£351k		£67k
Inflation Funding to be applied			£k					£k		
Forecast total in year care costs			£4,249k					£4,279k		£30k

## APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (September)  £'000	Service		Budget 2019/20  £'000	Actual October 2019  £'000	Outturn Variance	
					£'000	%
Adults & Safeguarding Directorate						
-4,700	1	Strategic Management - Adults	-1,571	9,214	-4,797	-305%
0		Transfers of Care	1,836	1,241	0	0%
48		Prevention & Early Intervention	8,774	6,011	38	0%
0		Principal Social Worker, Practice and Safeguarding	1,404	896	0	0%
6		Autism and Adult Support	987	462	13	1%
0	2	Carers	416	90	-216	-52%
Learning Disability Partnership						
0		Head of Service	5,781	3,156	0	0%
-24	3	LD - City, South and East Localities	35,304	20,754	-24	0%
432	3	LD - Hunts & Fenland Localities	28,298	16,158	432	2%
300	3	LD - Young Adults	7,921	4,504	300	4%
55	3	In House Provider Services	6,396	3,877	55	1%
-175	3	NHS Contribution to Pooled Budget	-19,109	-9,555	-175	-1%
588		Learning Disability Partnership Total	64,591	38,896	588	1%
Older People and Physical Disability Services						
32	4	Physical Disabilities	11,906	8,114	140	1%
263	4	OP - City & South Locality	20,610	13,075	843	4%
829	4	OP - East Cambs Locality	6,456	4,459	825	13%
996	4	OP - Fenland Locality	7,977	5,653	1,420	18%
2,125	4	OP - Hunts Locality	10,714	7,860	1,912	18%
105	4	Neighbourhood Cares	748	424	220	29%
4,351		Older People's and Physical Disabilities Total	58,411	39,586	5,360	9%
Mental Health						
-158	5	Mental Health Central	1,973	1,111	-174	-9%
54	5	Adult Mental Health Localities	5,445	3,070	106	2%
513	5	Older People Mental Health	5,788	3,586	384	7%
409		Mental Health Total	13,205	7,767	316	2%
702		Adult & Safeguarding Directorate Total	148,054	104,162	1,301	1%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	156	0	0%
0		Access to Resource & Quality	1,795	922	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%
Adults Commissioning						
118	6	Central Commissioning - Adults	11,095	-7,422	101	1%
0	7	Integrated Community Equipment Service	1,024	1,497	124	12%
-113	8	Mental Health Commissioning	3,696	2,096	-113	-3%
5		Adults Commissioning Total	15,814	-3,830	113	1%

Forecast Outturn Variance (September)		Service	Budget 2019/20	Actual October 2019	Outturn Variance	
£'000			£'000	£'000	£'000	%
		<u>Childrens Commissioning</u>				
650	9	Children in Care Placements	23,819	12,244	650	3%
-0		Commissioning Services	245	123	-0	0%
<b>650</b>		<b>Childrens Commissioning Total</b>	<b>24,064</b>	<b>12,366</b>	<b>650</b>	<b>3%</b>
<b>649</b>		<b>Commissioning Directorate Total</b>	<b>41,984</b>	<b>9,757</b>	<b>757</b>	<b>2%</b>
		<b>Communities &amp; Safety Directorate</b>				
0		Strategic Management - Communities & Safety	15	80	0	0%
-0		Youth Offending Service	2,163	965	0	0%
-0		Central Integrated Youth Support Services	1,399	599	-0	0%
0		Safer Communities Partnership	880	998	0	0%
-0		Strengthening Communities	495	236	-0	0%
0		Adult Learning & Skills	2,438	1,165	0	0%
0		Trading Standards	694	308	0	0%
<b>-0</b>		<b>Community &amp; Safety Total</b>	<b>8,084</b>	<b>4,350</b>	<b>0</b>	<b>0%</b>
-0		Strategic Management - Cultural & Community Services	163	96	-0	0%
0		Public Library Services	3,409	2,012	0	0%
0		Cultural Services	280	-61	0	0%
0		Archives	440	238	0	0%
-57	10	Registration & Citizenship Services	-516	-439	-155	-30%
235	11	Coroners	1,117	924	313	28%
<b>178</b>		<b>Cultural &amp; Community Services Total</b>	<b>4,895</b>	<b>2,771</b>	<b>158</b>	<b>3%</b>
<b>178</b>		<b>Communities &amp; Safety Directorate Total</b>	<b>12,978</b>	<b>7,121</b>	<b>158</b>	<b>1%</b>
		<b>Children &amp; Safeguarding Directorate</b>				
0		Strategic Management – Children & Safeguarding	3,292	2,088	0	0%
-0		Partnerships and Quality Assurance	2,241	1,177	-0	0%
350	12	Children in Care	15,737	9,994	350	2%
0		Integrated Front Door	1,974	1,330	0	0%
-0		Children's Disability Service	6,590	4,161	-0	0%
-0		Children's Centre Strategy	29	-3	-0	0%
0		Support to Parents	1,749	563	0	0%
-0		Adoption Allowances	5,772	3,205	-0	0%
400	13	Legal Proceedings	1,970	1,121	400	20%
		<u>District Delivery Service</u>				
0		Safeguarding Hunts and Fenland	3,741	2,214	0	0%
-0		Safeguarding East + South Cambs & Cambridge	6,773	2,693	-0	0%
0		Early Help District Delivery Service –North	5,342	2,705	0	0%
-0		Early Help District Delivery Service – South	4,619	2,712	-0	0%
<b>-0</b>		<b>District Delivery Service Total</b>	<b>20,475</b>	<b>10,324</b>	<b>-0</b>	<b>0%</b>
<b>750</b>		<b>Children &amp; Safeguarding Directorate Total</b>	<b>59,829</b>	<b>33,959</b>	<b>750</b>	<b>1%</b>

Forecast Outturn Variance (September)	Service		Budget 2019/20	Actual October 2019	Outturn Variance	
£'000			£'000	£'000	£'000	%

### Education Directorate

0		Strategic Management - Education	7,069	2,016	0	0%
0		Early Years' Service	2,122	1,258	0	0%
0		Schools Curriculum Service	166	18	0	0%
0		Schools Intervention Service	969	437	0	0%
-0		Schools Partnership service	537	841	0	0%
0		Teachers' Pensions & Redundancy	2,910	1,362	0	0%

#### SEND Specialist Services (0-25 years)

0		SEND Specialist Services	9,643	6,057	0	0%
3,000	14	Funding for Special Schools and Units	16,849	11,411	3,500	21%
2,500	14	High Needs Top Up Funding	17,100	10,985	2,500	15%
0	14	Special Educational Needs Placements	9,973	6,800	500	5%
1,500	14	Out of School Tuition	1,519	1,567	2,000	132%
<b>7,000</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>55,083</b>	<b>36,820</b>	<b>8,500</b>	<b>15%</b>

#### Infrastructure

0		0-19 Organisation & Planning	4,068	2,966	0	0%
0		Early Years Policy, Funding & Operations	94	22	0	0%
0		Education Capital	178	285	0	0%
300	15	Home to School Transport – Special	9,821	3,810	500	5%
0		Children in Care Transport	2,005	822	0	0%
0		Home to School/College Transport – Mainstream	9,189	3,810	0	0%
<b>300</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>25,355</b>	<b>11,714</b>	<b>500</b>	<b>2%</b>

<b>7,300</b>		<b>Education Directorate Total</b>	<b>94,210</b>	<b>54,466</b>	<b>9,000</b>	<b>10%</b>
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### Executive Director

0		Executive Director	882	418	0	0%
0		Central Financing	91	16	0	0%

<b>0</b>		<b>Executive Director Total</b>	<b>973</b>	<b>434</b>	<b>0</b>	<b>0%</b>
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<b>9,578</b>	<b>Total</b>		<b>358,029</b>	<b>209,899</b>	<b>11,966</b>	<b>3%</b>
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### Grant Funding

-7,000	16	Financing DSG	-61,469	-40,815	-8,500	-14%
0		Non Baselined Grants	-33,625	-17,948	0	0%

<b>-7,000</b>		<b>Grant Funding Total</b>	<b>-95,094</b>	<b>-58,763</b>	<b>-8,500</b>	<b>9%</b>
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<b>2,578</b>	<b>Net Total</b>		<b>262,935</b>	<b>151,136</b>	<b>3,466</b>	<b>1%</b>
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## APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>-1,571</b>	<b>9,214</b>	<b>-4,797</b>	<b>-305%</b>
<p>Around £3.4m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading. A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures. In September a further £100k of underspend has been reported due to underspends on staffing across the directorate.</p>				
<b>2) Carers</b>	<b>416</b>	<b>90</b>	<b>-216</b>	<b>-52%</b>
<p>The number of direct payments made to Carers is lower than in previous years, mainly as a result of the focussed work in the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.</p>				
<b>3) Learning Disability Partnership</b>	<b>58,810</b>	<b>35,739</b>	<b>588</b>	<b>1%</b>
<p>An overspend of £763k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the council is <u>£588k</u>.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the adult's positive challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and where possible opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
<b>4) Physical Disabilities</b>	<b>11,906</b>	<b>8,114</b>	<b>140</b>	<b>1%</b>
<p>An overspend of £140k is forecast for Physical Disabilities services. The £108k movement from the position reported last month is due to an increase in community based care. Despite this, the net current year activity continues to partially offset the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.</p> <p>The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain service user independence.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>5) Older People's Services</b>	<b>46,505</b>	<b>31,472</b>	<b>5,220</b>	<b>11%</b>
<p>An overspend of £5,220k is forecast for Older People's Services, which is an increase of £901k from the position reported last month. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m. It is expected that £2.1m will be delivered in-year through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence, and a further £400k will be delivered through increased capacity in the Occupational Therapy service. The shortfall against the saving is contributing to the overall overspend position.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> <li>• Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>• The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes</li> </ul>				
<b>6) Mental Health Services</b>	<b>13,205</b>	<b>7,767</b>	<b>316</b>	<b>2%</b>
<p>Mental Health Services are forecasting an overspend of £316k on operational budgets, which is a decrease of £93k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated. This trend is continuing on a month-to-month basis, however reductions in spot purchased community-based care following commencement of the Recovery and Community Inclusion block contract have offset the position this month.</p> <p>Mitigation of £113k has been identified in Mental Health Commissioning.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>7) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-7,422</b>	<b>101</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is mainly due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>8) Integrated Community Equipment Service</b>	<b>1,024</b>	<b>1,497</b>	<b>124</b>	<b>12%</b>
<p>The Community Equipment Service is a pooled budget with the NHS and is forecast to overspend by £250k – the Council's share of this would be £124k. The service is providing equipment to more service-users in 2019/20 than expected even after allowing for some increase as part of business planning. This is potentially due to the drive to keep more people living independently at home.</p> <p>The average cost for each person receiving equipment is also rising, mainly due to the fact that people are living in the community with increasing complexity of need – which often means more expensive stock equipment is prescribed. Investigations are ongoing to review this and ensure standard catalogue items are provided wherever possible (rather than more costly alternatives) and whether we are maximising the amount of recycling of equipment.</p>				
<b>9) Mental Health Commissioning</b>	<b>3,696</b>	<b>2,096</b>	<b>-113</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				



Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>10) Children in Care Placements</b>	<b>23,819</b>	<b>12,244</b>	<b>650</b>	<b>3%</b>

The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are forecast to exceed this, as a result of:

- Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].
- 16 unaccompanied asylum seekers became Looked After in the last two months.
- An increase in the number of Children in Care in external placements [+20%] against a projected reduction.

External Placements Client Group	Budgeted Packages	30 Sep 2019 Packages	31 Oct 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	1	1	0
Child Homes – Educational	19	15	14	-5
Child Homes – General	33	39	38	+5
Independent Fostering	240	296	289	+49
Supported Accommodation	26	22	24	-2
Supported Living 16+	7	12	11	+4
<b>TOTAL</b>	<b>329</b>	<b>388</b>	<b>380</b>	<b>+51</b>

- The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.

Mitigating factors moving forward include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.
- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.
- Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b> <ul style="list-style-type: none"> <li>Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.</li> <li>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.</li> <li>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				
<b>11) Registration &amp; Citizenship Services</b>	<b>-516</b>	<b>-439</b>	<b>-155</b>	<b>-30%</b>
Registration & Citizenship Services are forecasting a surplus of £155k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.				
<b>12) Coroners</b>	<b>1,117</b>	<b>924</b>	<b>313</b>	<b>28%</b>
Coroners is forecasting a pressure of £313k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
<b>13) Children in Care</b>	<b>15,737</b>	<b>9,994</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is forecasting an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting both this group of young people are not fully covered by the grant from the Home Office.</p> <p>The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 215 Supervised Contact Cases (215 end Sep) which equate to an average of 607 sessions or 1253 hours per month (531 end Sep) supervised contact sessions a month. 305 (313 end Sep) children are currently open to the service.</p> <p><b><u>Actions being taken:</u></b></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>14) Legal Proceedings</b>	<b>1,970</b>	<b>1,121</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p> <p>There are currently (end Oct) 170 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.</p> <p><b><u>Actions being taken:</u></b></p> <p>Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
<b>15) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>45,440</b>	<b>30,763</b>	<b>8,500</b>	<b>19%</b>
<p><b>Funding to Special Schools and Units - £3.5m DSG overspend</b></p> <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b></p> <p>As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £2m DSG overspend</b></p> <p>There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p><b>SEN Placements - £500k DSG overspend</b></p> <p>A pressure of £500k is expected on the SEN Placements policy line, where an increase in the number of Cambridgeshire pupils being educated out of county has created a pressure on the Recoupment budget.</p> <p><b><u>Mitigating Actions:</u></b></p> <p>A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>16) Home to School Transport – Special</b>	<b>9,821</b>	<b>3,810</b>	<b>500</b>	<b>5%</b>
<p>Home to School Transport – Special is forecasting an £500k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>17) Financing DSG</b>	<b>-61,469</b>	<b>-40,815</b>	<b>-8,500</b>	<b>-14%</b>
<p>Within P&amp;C, spend of £61.5m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.5m), High Needs Top Up Funding (£2.5m), Out of School Tuition (£2.0m) and SEN Placements (£0.5m) equate to £8.5m and as such will be charged to the DSG. The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

## APPENDIX 3 – Capital Position

### 3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (Oct)	Forecast Spend – Outturn (Oct)	Forecast Variance – Outturn (Oct)	Total Scheme Revised Budget	Total Scheme Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
51,085	Basic Need – Primary	34,420	12,698	33,629	-791	273,739	-3,058
64,327	Basic Need – Secondary	51,096	31,747	44,629	-6,466	321,067	-338
100	Basic Need - Early Years	2,173	742	2,173	0	5,718	0
7,357	Adaptations	1,119	864	1,119	0	13,428	0
6,370	Specialist Provision	4,073	1,650	5,620	1,547	23,128	-53
2,500	Condition & Maintenance	3,623	2,527	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	108	150	0	600	0
1,500	Temporary Accommodation	1,500	327	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,359	4,934	-223	10,630	0
-16,828	Capital Variation	-13,399	0	-7,466	5,933	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	<b>Total P&amp;C Capital Spending</b>	<b>101,292</b>	<b>56,212</b>	<b>101,292</b>	<b>0</b>	<b>678,259</b>	<b>-3,449</b>

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

Revised Budget for 2019/20	Forecast Spend - Outturn (October)	Forecast Spend - Outturn Variance (October)	Variance Last Month (September)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Basic Need – Primary</b>						
<b>Histon Additional Places</b>						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
<b>Chatteris Additional Places</b>						
4,600	3,000	-1,700	-1,600	-100	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Cromwell Community College, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
<b>Bassingbourn Primary School</b>						
2,666	2,400	-316	-266	0	-225	-91
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (October)	Forecast Spend - Outturn Variance (October)	Variance Last Month (September)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Godmanchester Bridge (Bearscroft Development)</b>						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme.						
<b>Gamlingay Primary School</b>						
406	306	-100	-250	0	-100	-=0
Savings made on completion of scheme adjusted for outstanding temporary accommodation costs.						
<b><u>Basic Need - Secondary</u></b>						
<b>Fenland Secondary</b>						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Work is progressing to determine the final specification for the scheme and the associated project cost.						
<b>Cromwell Community College, Chatteris</b>						
5,500	4,000	-1,600	-1,500	0	0	-1,600
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Chatteris Additional Places, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19.						
<b>Alconbury Weald Secondary &amp; Special</b>						
350	100	-250	0	0	0	-250
As a result of on-going discussions with the DfE over the timing of the opening of the secondary school, the decision has been taken to place all further work on hold until these have been concluded.						
<b><u>Specialist provision</u></b>						
<b>Highfields Ely Phase 2</b>						
3,600	5,200	1,600	0	1,600	0	1,600
Revised spend forecast received from contractor. Value of works higher than anticipated for 2019-20 due to pre-fabricated construction and works progressing ahead of schedule, which means that the project is likely to complete earlier than planned.						
<b><u>Other changes across all schemes (&lt;250k)</u></b>						
-	-	-1,505	-1,171	-334	-1,293	-212
Other changes below £250k make up the remainder of the scheme variances.						
<b>Total P&amp;C variances:</b>		<b>-5,933</b>	<b>-6,849</b>	<b>39</b>	<b>-1,880</b>	<b>-4,113</b>

## P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below,

updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £5.93m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 2019) £000
P&C	-13,399	-5,933	5,933	44.2%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-5,933</b>	<b>5,933</b>	<b>44.2%</b>	<b>0</b>

### 3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Oct 19) £'000	Funding Variance - Outturn (Oct 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
390	Prudential Borrowing	48,269	48,269	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
<b>129,267</b>	<b>Total Funding</b>	<b>101,292</b>	<b>101,292</b>	<b>0</b>





**COMMUNITIES & PARTNERSHIP COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020/21 TO 2024/25**

*To:* **Communities & Partnership Committee**

*Meeting Date:* **17 December 2019**

*From:* **Executive Director: People & Communities and Chief Finance Officer**

*Electoral division(s):* **All**

*Forward Plan ref:* Key decision: **No**

*Purpose:* **This report provides the Committee with an overview of the draft Business Plan revenue and capital proposals for services that are within the remit of the Communities & Partnership Committee.**

*Recommendation:* **The Committee is requested to:**

- a) **Note the overview and context provided for the 2020/21 to 2024/25 Business Plan revenue proposals for the Service, updated since the last report to the Committee in October;**
- b) **Comment on the draft budget and savings proposals that are within the remit of the Communities & Partnership Committee for 2020/21 to 2024/25, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan; and**
- c) **Comment on the changes to the capital programme that are within the remit of the Communities & Partnership Committee and endorse them to the General Purposes Committee as part of consideration for 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 presents an overview of the proposals being put forward as part of the Council's draft revenue and capital budgets, with a focus on those which are relevant to this Committee. The report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets.
- 1.2 In developing our plan we are responding to a combination of cost increases and continuing resource pressures following a decade of sustained reductions in Government funding. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £21.4m for 2020-21, and totaling £68.5m across the full five years of the Business Plan.

## **2. FINANCIAL OVERVIEW UPDATE**

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 44% of the savings required and the remaining budget gap for 2020/21 was £12.6m. Additional gaps also existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on:
- Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
  - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
  - Incorporating revised forecasts of the grant funding which the Council expects to receive following the announcement of the 2019 Spending Round in September
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular:
- We continue to drive forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services.
  - In collaboration with Cambridgeshire District Authorities and Peterborough City Council, we have submitted a joint bid for a business rates pooling arrangement which would allow the Council to share the benefit of a reduced levy on business rates growth in Cambridgeshire.
  - We are developing a growing portfolio of commercial investments which is expected to deliver a net benefit of £7.3m to the Council's budget by 2024/25 to support the delivery of frontline services.
  - We continue to work closely with care providers to manage the rising costs of care placements through outcomes based performance management, developing placement capacity to respond to the changing needs of

service users and exploring joint commissioning arrangements with Peterborough City Council.

- We are driving forward innovative cross-service approaches to delivering Adult Social Care through our Adults Positive Challenge Programme, helping us to address the challenge of growing demand for services.

- 2.4 Similar to councils nationally, cost pressures are being faced by adult social care services in Cambridgeshire. These are being faced most acutely within care for Older People, where the weekly costs of residential and nursing placements are increasing on average by around 10% per year. This is coupled with a national focus on reducing delayed transfers of care out of hospitals, resulting in higher numbers of placements as more people are discharged.

Care costs for working age adults are also increasing by more than expected. These are relatively static cohorts of people whose needs are increasing year on year, and there continues to be progress made in discharging people out of secure hospitals and into community placements as part of the Transforming Care agenda.

Good progress has been made with mitigating the increasing demand for services through the Adults Positive Challenge Programme, which is focusing on maximising the use of technology, Reablement and other preventative services to ensure people stay as independent as possible. We have also relied on government grant funding to offset care pressures similar to many councils, and have welcomed announcements that these will continue into 2020/21, but there remains uncertainty thereafter.

- 2.5 Within Children's services, although reducing, numbers of children in care remain higher than expected based on the performance of Cambridgeshire's statistical neighbours. This continues to place pressure on directly related budgets – those associated with placement costs, supervised contact and legal costs. Additionally, the foster placement capacity both in house and externally is very stretched by demand both locally and nationally. Over 18 unaccompanied asylum seeking children (UASC) also continues to be a pressure due to the increased number of children turning 18 and acquiring care leaver status and the ongoing disparity between the costs associated with supporting this group of young people and the level of grant received from the Home Office.
- 2.6 Within Education we have seen an 11% increase in pupils with Education, Health and Care Plans (EHCPs) between October 2018 and October 2019 and a continuing increase in pupils attending special schools and units over the same period. This continuing rise in numbers, and complexity of need, has increased pressures on the High Needs Block element of the Dedicated Schools Grant (DSG) and associated Special Educational Needs & Disability (SEND) budgets such as transport.

We are seeing more pupils with SEND being transported and, due to local provision reaching capacity, pupils are being transported significant distances to access education which results in higher transport costs. An increase in complexity of needs has also contributed to this pressure with more pupils

needing specialist equipment or passenger assistants to assist their travel. This is against a backdrop of a challenging transport market with quoted costs for routes being significantly higher than in previous years.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2020/21. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown below, the level of unidentified savings has reduced by £8.7m to £3.9m. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor trends and develop mitigating strategies.

Description	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
<b>Remaining Unidentified Savings at October Committees</b>	<b>12,565</b>	<b>10,435</b>	<b>9,658</b>	<b>12,538</b>	<b>9,741</b>
Increased needs of working age adults with disabilities in previous years	600				
Increasing Home to School Transport – Special	210				
Children in Care – Secure Accommodation	190				
Coroner Service – increasing demand and complexity of cases	391	-37			
Impact of National Living Wage (NLW) on Contracts		920	920		
Guided Busway Defects – litigation delay	1,300	-1,300			
Winter Highway Maintenance – contractual pressure	463				
Repatriation of LGSS services, revised funding mechanism & loss of income, following agreement	400	750			
Updated estimate of nationally negotiated pay award (admin band)	250				
Updated calculation of pension contribution (vacant posts)		-480	-240	-240	-240
Miscellaneous pressures <£100k	-39				
<b>Subtotal revised pressures</b>	<b>16,330</b>	<b>10,288</b>	<b>10,338</b>	<b>12,298</b>	<b>9,501</b>
Investment in Social Care Capacity	2,600		-1,300		
Commercial Team		258			
<b>Subtotal new investments</b>	<b>18,930</b>	<b>10,546</b>	<b>9,038</b>	<b>12,298</b>	<b>9,501</b>
Home to School Transport savings as per GPC case	-600				
Review of commissioned domiciliary care	-300				
Learning Disabilities Commissioning	-250	-400			
Mental Health Commissioning	-144	-24	-24		
Improved Better Care Fund uplift	-170				
Income from utilisation of vacant block care provision by self-funders	-150				

Registration Service – Certificate Income (national price changes)	-140				
Review of commissioning approaches for accommodation based care		-175	-175		
Revised commissioning approach for interim bed provision		-150			
Adults Positive Challenge Programme		-100	-100	-100	
<b>Subtotal P&amp;C savings and income proposals</b>	<b>17,176</b>	<b>9,697</b>	<b>8,739</b>	<b>12,198</b>	<b>9,501</b>
Waste – demand management	-400				
Public Health – uplift in ring-fenced grant to fund Public Health directorate	-191				
Increase in ESPO (Purchasing Organisation) dividend	-250				
Soham Solar Farm	-118	-83	-29	-14	-13
Commercial income related to Commercial team	-105	-758	-500	-750	-750
Sharing with other Councils – updated to match pressure	110				
Cambs 2020: spokes buildings net operating costs/savings	395	-605			
Revised income expectation from Energy projects		-401	1,418	-157	-249
Miscellaneous savings and income proposals <£100k	-135	196	-175	-96	
<b>Subtotal PH, P&amp;E, C&amp;I and CS savings and income proposals</b>	<b>16,482</b>	<b>8,046</b>	<b>9,453</b>	<b>11,181</b>	<b>8,489</b>
Social Care Grant Funding (Spending Round 2019)	-8,453				
Local taxation grants - updated assumptions	-1,050	-650			
Debt charges - cost of financing capital expenditure	-3,738	-1,555	-2,367	-330	1,804
Additional changes to funding forecasts and/or holding reserves at policy level	703	-851	1,277	-11	4
<b>Total Financing Adjustments</b>	<b>-12,538</b>	<b>-3,056</b>	<b>-1,090</b>	<b>-341</b>	<b>1,808</b>
<b>Revised Gap at December Committees</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

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

	2020-21 £'000	2021-22 £'000	2022-23 £'000	2022-24 £'000	2024-25 £'000
Total Saving Requirement	21,248	13,107	11,070	12,058	10,860
Identified Savings	-11,841	-3,991	-705	80	327
Identified additional Income Generation	-5,463	-4,126	-2,002	-1,298	-890
<b>Residual Savings to be identified</b>	<b>3,944</b>	<b>4,990</b>	<b>8,363</b>	<b>10,840</b>	<b>10,297</b>

- 2.9 The following funding options are available to the council to contribute towards closing the gap for 2020/21 and beyond:

Item	2020-21	2021-22	Recurring/ non-recurring	Confirmed/ unconfirmed
Further 2% Council tax increase	£5.8m	£0.4m	Recurring	Local Decision
Revenue investment of recurring MRP savings	£2.0m		Recurring but diminishing, at least £2m until 2025	Local Decision
<b>Subtotal - locally controlled/recurrent</b>	<b>£7.8m</b>	<b>£0.4m</b>		

In addition to the broad areas of focus set out in section 2.2, the following savings and income generation proposals are currently being developed to contribute towards closing the gap:

- **Horizons funding:** the Council may receive a small one-off revenue allocation from the Horizons Rolling Fund, subject to approval from the Horizons Board
- **Learning Disability Partnership (LDP):** General Purposes Committee will be asked to consider a transformation bid to fund a detailed case review of partner contributions to the LDP pooled budget. The work will ensure that LD clients eligible to receive free NHS healthcare consistently receive the support to which they are entitled.
- **Organisational and business support review:** an organisation-wide review of staffing and business support capacity is proposed to ensure that Council resources are deployed efficiently and effectively to support the delivery of frontline services

The revenue impacts of the above proposals will be included in the budget as work progresses to establish timeframes and expected income or savings.

### 3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2020-21, through levying the Adult Social Care precept. The Council's Medium Term Financial Strategy assumes 2% increases in the Adult Social Care precept from 2021-22 onwards, however there has been no confirmation as yet that the precept will be available beyond 2020-21. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.9m.
- 3.2 There is currently a limit on the increase of Council Tax to 3.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2020 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued.
- 3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
  - Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards; however any change to the outturn position of the Council will impact the savings requirement in 2020-21. This is particularly

relevant to demand led budgets such as children in care or adult social care provision.

- Public Sector pay inflation – the business plan assumes that staff pay will increase by 2% in 2020-21 and 2021-22 and by 1% thereafter. Pay awards across the public sector are widely in excess of 2% from 2020-21 and have followed an upward trajectory in recent years. It is therefore possible that the Council could face additional costs as a result of nationally negotiated pay settlements.
- The Government announced additional one-off funding allocations for Social Care in the 2018 Autumn Budget and more recently in the 2019 Spending Round. Due to the postponement of the Fair Funding Review, the funding outlook from 2021/22 remains unclear. The Council is assuming, in line with other Local Authorities, that the additional funding announced for Social Care will continue for the duration of the business plan period.
- From 2021/22, Local Authorities will retain 75% of locally generated income from business rates. The tier split of business rates between Counties and Districts is subject to change, and the funding baselines for Local Authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2021/22 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2021.

#### **4. CAPITAL PROGRAMME UPDATE**

- 4.1 The draft capital programme was reviewed individually by service committees in October and was subsequently reviewed in its entirety, along with the prioritisation of schemes, by GPC in November. As a result further work was required on a handful of schemes, as well as further work ongoing to revise and update the programme in light of continuing review by the Capital Programme Board, changes to overall funding or to specific circumstances surrounding individual schemes.
- 4.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore Services will continue to make any necessary updates in the lead up to the January GPC meeting at which the Business Plan is considered.

#### **5. OVERVIEW OF COMMUNITIES & PARTNERSHIP COMMITTEE DRAFT REVENUE PROGRAMME**

- 5.1 This section provides an overview of the savings and income proposals within the remit of the Committee. No additional business cases have been added to the draft plan since the proposals were presented in October.
- 5.2 All of the proposals within the remit of the Committee are described in the business planning tables (**Appendix 1a**) and business cases (**Appendix 2**). The October papers are available to view [here](#).

- 5.3 The Committee is asked to comment on these proposals, and endorse them to GPC for consideration as part of the Council's development of the Business Plan for the next five years. Proposals are still draft at this stage and it is only at Full Council in February 2020 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in **Appendix 2**.

5.4 **A/R.6.201 Cambridgeshire Skills (-180k)**

**6. TRANSFORMATION FUND INVESTMENTS**

- 6.1 A transformation programme of this scale requires additional investment and so services are identifying where transformation funding is needed to support delivery. GPC has responsibility for oversight and management of the Transformation Fund and will be asked to approve the necessary investments associated with the proposals at January committee.

**7. OVERVIEW OF COMMUNITIES & PARTNERSHIP DRAFT CAPITAL PROGRAMME**

- 7.1 The capital programme is shown in full in **Appendix 1b** as part of the finance tables. No significant changes have been made since the Capital programme was presented at Service Committee in October.

**8. NEXT STEPS**

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

December	GPC will review the budget tables for all service areas for the first time  Local Government Financial Settlement Published, although there is a likelihood this could be delayed contingent on the outcome of the general election
January	GPC will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan



## **9. ALIGNMENT WITH CORPORATE PRIORITIES**

### **9.1 A good quality of life for everyone**

There are no significant implications for this priority.

### **9.2 Thriving places for people to live**

The impact of these proposals is summarised in the equality impact assessments, included within **Appendix 1**.

### **9.3 The best start for Cambridgeshire's children**

The impact of these proposals is summarised in the equality impact assessments, included within **Appendix 1**.

## **10. SIGNIFICANT IMPLICATIONS**

### **10.1 Resource Implications**

The proposals set out the response to the financial context and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as **Appendices 1a and 1b**.

### **10.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

### **10.3 Statutory, Legal and Risk implications**

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget.

### **10.4 Equality and Diversity Implications**

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

### **10.5 Engagement and Consultation Implications**

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

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

### **10.6 Localism and Local Member Involvement**

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish

Councils, local residents and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

#### 10.7 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Emma Jones
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Gus De Silva
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Monitoring Officer: Fiona McMillan, LGSS Law
Are there any Equality and Diversity implications?	Covered in Business Case impact assessments. Owen Garling
Have any engagement and communication implications been cleared by Communications?	Yes Sarah Silk
Are there any Localism and Local Member involvement issues?	No Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Iain Green / Laurence Gibson

Source Documents	Location
October 2019 Committee Business Planning Papers	<a href="https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx">https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1026/Committee/4/Default.aspx</a>

**Appendix 1a** – People & Communities Finance Tables 1-3

**Appendix 1b** – CONFIDENTIAL People & Communities Finance Tables 4-5

**Appendix 2** – Communities & Partnership Committee Draft Business Case

**Appendix 3** – Communities & Partnership Committee Schedule of Fees and Charges

**Appendix 4** – CONFIDENTIAL People & Communities Finance Tables 4-5

## Section 3 - A: People &amp; Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
-20,815	<b>Director of Adults and Safeguarding</b>							
1,868	Strategic Management - Adults	-21,050	-2,724	-23,774	-21,005	-19,312	-18,539	-17,766
8,837	Transfers of Care	1,944	-43	1,901	1,901	1,901	1,901	1,901
1,325	Prevention & Early Intervention	9,482	-472	9,010	9,010	9,010	9,010	9,010
1,015	Principal Social Worker, Practice and Safeguarding	1,692	-345	1,347	1,415	1,415	1,415	1,415
416	Autism and Adult Support	1,137	-27	1,110	1,198	1,287	1,378	1,470
	Carers	416	-	416	416	416	416	416
	<i>Learning Disability Partnership</i>							
5,781	Head of Service	6,286	-148	6,138	5,640	5,542	5,444	5,446
35,304	LD - City, South and East Localities	38,408	-1,626	36,782	38,165	39,544	40,919	42,289
28,298	LD - Hunts and Fenland Localities	30,366	-1,736	28,631	28,949	29,264	29,577	29,888
7,921	LD - Young Adults Team	9,052	-106	8,946	9,991	11,070	12,184	13,335
6,396	In House Provider Services	6,994	-402	6,592	6,592	6,592	6,592	6,592
-19,109	NHS Contribution to Pooled Budget	-387	-19,142	-19,530	-19,891	-20,252	-20,613	-20,974
	<i>Older People and Physical Disability Services</i>							
11,496	Physical Disabilities	14,237	-2,043	12,195	12,566	13,007	13,366	13,769
20,398	OP - City & South Locality	31,189	-7,172	24,017	25,703	27,754	30,031	32,036
6,587	OP - East Cambs Locality	11,673	-3,112	8,561	9,470	10,563	11,682	12,664
7,727	OP - Fenland Locality	13,641	-3,216	10,425	11,461	12,702	13,971	15,088
10,853	OP - Hunts Locality	19,522	-5,722	13,800	15,148	16,771	18,432	19,888
	<i>Mental Health</i>							
1,871	Mental Health Central	1,906	-20	1,886	1,886	1,886	1,886	1,886
5,361	Adult Mental Health Localities	5,907	-453	5,454	5,514	5,573	5,656	5,739
5,788	Older People Mental Health	7,403	-858	6,545	6,960	7,409	7,898	8,345
<b>127,319</b>	<b>Subtotal Director of Adults and Safeguarding</b>	<b>189,818</b>	<b>-49,366</b>	<b>140,452</b>	<b>151,089</b>	<b>162,142</b>	<b>172,606</b>	<b>182,437</b>
	<b>Director of Commissioning</b>							
510	Strategic Management - Commissioning	615	-100	515	515	515	515	515
1,795	Access to Resource & Quality	1,903	-83	1,820	1,820	1,820	1,820	1,820
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
10,773	Central Commissioning - Adults	40,877	-30,287	10,590	10,493	10,546	10,599	10,652
1,024	Integrated Community Equipment Service	5,919	-4,849	1,070	1,101	1,134	1,170	1,209
3,881	Mental Health Commissioning	4,074	-304	3,770	3,770	3,770	3,770	3,770
	<i>Childrens Commissioning</i>							
23,469	Children in Care Placements	21,703	-	21,703	20,117	22,691	25,473	28,480
245	Commissioning Services	245	-	245	245	245	245	245
<b>41,997</b>	<b>Subtotal Director of Commissioning</b>	<b>75,636</b>	<b>-35,623</b>	<b>40,012</b>	<b>38,360</b>	<b>41,020</b>	<b>43,891</b>	<b>46,990</b>

## Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Director of Community &amp; Safety</b>							
15	Strategic Management - Communities & Safety	54	-69	-15	-15	-15	-15	-15
1,102	Youth Offending Service	1,997	-870	1,127	1,127	1,127	1,127	1,127
386	Central Integrated Youth Support Services	1,595	-1,204	391	391	391	391	391
836	Safer Communities Partnership	1,583	-739	845	845	845	845	845
462	Strengthening Communities	573	-104	469	479	479	479	479
180	Cambridgeshire Skills	2,292	-2,292	-	-	-	-	-
694	Trading Standards	694	-	694	694	694	694	694
<b>3,676</b>	<b>Subtotal Director of Community &amp; Safety</b>	<b>8,789</b>	<b>-5,278</b>	<b>3,511</b>	<b>3,521</b>	<b>3,521</b>	<b>3,521</b>	<b>3,521</b>
	<b>Director of Cultural &amp; Community Services</b>							
163	Strategic Management - Cultural & Community Services	166	-	166	166	166	166	166
3,409	Public Library Services	4,404	-960	3,445	3,494	3,494	3,494	3,494
107	Cultural Services	343	-234	109	109	109	109	109
440	Archives	481	-36	445	445	445	445	445
-516	Registration & Citizenship Services	1,037	-1,677	-641	-641	-641	-641	-641
1,117	Coroners	2,147	-614	1,533	1,516	1,536	1,556	1,576
<b>4,721</b>	<b>Subtotal Director of Cultural &amp; Community Services</b>	<b>8,577</b>	<b>-3,520</b>	<b>5,057</b>	<b>5,089</b>	<b>5,109</b>	<b>5,129</b>	<b>5,149</b>
	<b>Director of Children &amp; Safeguarding</b>							
3,355	Strategic Management - Children & Safeguarding	3,456	-18	3,438	3,438	3,438	3,438	3,438
2,241	Safeguarding and Quality Assurance	2,420	-146	2,275	2,190	2,190	2,190	2,190
12,711	Children in Care	16,492	-3,037	13,456	14,087	14,769	15,506	16,303
1,974	Integrated Front Door	2,220	-208	2,012	2,012	2,012	2,012	2,012
6,590	Children's Disability Service	7,213	-585	6,628	6,578	6,478	6,378	6,378
-141	Children's Centres Strategy	29	-170	-141	29	29	29	29
56	Support to Parents	1,638	-1,577	61	61	61	61	61
5,772	Adoption	6,249	-	6,249	6,692	7,217	7,840	8,578
1,970	Legal Proceedings	2,009	-	2,009	2,009	2,009	2,009	2,009
	<i>District Delivery Service</i>							
3,710	Safeguarding Hunts and Fenland	3,763	-	3,763	3,763	3,763	3,763	3,763
4,247	Safeguarding East & South Cambs and Cambridge	4,344	-36	4,308	4,308	4,308	4,308	4,308
5,345	Early Help District Delivery Service - North	5,493	-59	5,434	5,434	5,434	5,434	5,434
4,616	Early Help District Delivery Service - South	3,976	-24	3,952	3,952	3,952	3,952	3,952
<b>52,444</b>	<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>59,303</b>	<b>-5,859</b>	<b>53,443</b>	<b>54,552</b>	<b>55,659</b>	<b>56,919</b>	<b>58,454</b>

### Section 3 - A: People & Communities

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

Budget Period: 2020-21 to 2024-25

Net Revised Opening Budget 2019-20 £000	Policy Line	Gross Budget 2020-21 £000	Fees, Charges & Ring-fenced Grants 2020-21 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000
	<b>Director of Education</b>							
593	Strategic Management - Education	3,420	-3,031	389	389	389	389	389
1,930	Early Years Service	2,246	-284	1,961	1,961	1,961	1,961	1,961
151	Schools Curriculum Service	469	-318	151	166	166	166	166
969	Schools Intervention Service	1,445	-458	987	987	987	987	987
537	Schools Partnership Service	1,969	-1,403	566	566	566	566	566
2,910	Redundancy & Teachers Pensions	3,385	-489	2,896	2,896	2,896	2,896	2,896
	<i>SEND Specialist Services (0 - 25 years)</i>							
9,582	SEND Specialist Services	10,804	-172	10,632	10,639	10,639	10,639	10,639
24,796	Funding to Special Schools and Units	24,796	-	24,796	24,796	24,796	24,796	24,796
19,428	High Needs Top Up Funding	19,428	-	19,428	19,428	19,428	19,428	19,428
9,973	SEN Placements	10,863	-891	9,973	9,973	9,973	9,973	9,973
1,519	Out of School Tuition	1,519	-	1,519	1,519	1,519	1,519	1,519
	<i>0-19 Place Planning &amp; Organisaion Service</i>							
4,060	0-19 Organisation & Planning	4,992	-922	4,070	4,070	4,070	4,070	4,070
94	Early Years Policy, Funding & Operations	96	-	96	96	96	96	96
178	Education Capital	277	-99	179	179	179	179	179
9,821	Home to School Transport - Special	11,780	-97	11,684	12,670	13,713	14,816	15,983
2,005	Children in Care Transport	2,185	-	2,185	2,318	2,461	2,614	2,779
9,189	Home to School/ College Transport - Mainstream	9,733	-182	9,551	9,833	10,154	10,393	10,599
<b>97,734</b>	<b>Subtotal Director of Education</b>	<b>109,408</b>	<b>-8,346</b>	<b>101,061</b>	<b>102,484</b>	<b>103,991</b>	<b>105,486</b>	<b>107,024</b>
	<b>P&amp;C Executive Director</b>							
882	P&C Executive Director	2,728	-255	2,473	3,996	4,170	4,170	4,170
91	Central Financing	91	-	91	91	91	91	91
<b>973</b>	<b>Subtotal P&amp;C Executive Director</b>	<b>2,818</b>	<b>-255</b>	<b>2,563</b>	<b>4,086</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>
-72,150	DSG Adjustment	-	-72,150	-72,150	-72,150	-72,150	-72,150	-72,150
	<b>Future Years</b>							
-	- Inflation	-	-	-	5,406	9,710	13,710	17,790
-	- Savings	-	-	-				
<b>256,714</b>	<b>P&amp;C BUDGET TOTAL</b>	<b>454,349</b>	<b>-180,399</b>	<b>273,950</b>	<b>292,438</b>	<b>313,263</b>	<b>333,373</b>	<b>353,476</b>

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Adults and Safeguarding</b>							
Strategic Management - Adults	-20,815	39	-	972	-	-3,970	-23,774
Transfers of Care	1,868	33	-	-	-	-	1,901
Prevention & Early Intervention	8,837	172	-	-	-	-	9,010
Principal Social Worker, Practice and Safeguarding	1,325	22	-	-	-	-	1,347
Autism and Adult Support	1,015	8	75	12	-	-	1,110
Carers	416	-	-	-	-	-	416
<i>Learning Disability Partnership</i>							
Head of Service	5,781	6	-	602	-	-250	6,138
LD - City, South and East Localities	35,304	37	612	829	-	-	36,782
LD - Hunts and Fenland Localities	28,298	12	321	-	-	-	28,631
LD - Young Adults Team	7,921	6	910	109	-	-	8,946
In House Provider Services	6,396	197	-	-	-	-	6,592
NHS Contribution to Pooled Budget	-19,109	-33	-	-387	-	-	-19,530
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	11,496	23	514	161	-	-	12,195
OP - City & South Locality	20,398	762	1,236	1,772	-	-150	24,017
OP - East Cambs Locality	6,587	397	621	957	-	-	8,561
OP - Fenland Locality	7,727	383	690	1,625	-	-	10,425
OP - Hunts Locality	10,853	499	928	1,520	-	-	13,800
<i>Mental Health</i>							
Mental Health Central	1,871	14	-	-	-	-	1,886
Adult Mental Health Localities	5,361	28	5	84	-	-24	5,454
Older People Mental Health	5,788	366	278	112	-	-	6,545
<b>Subtotal Director of Adults and Safeguarding</b>	<b>127,319</b>	<b>2,968</b>	<b>6,190</b>	<b>8,368</b>	<b>-</b>	<b>-4,394</b>	<b>140,452</b>
<b>Director of Commissioning</b>							
Strategic Management - Commissioning	510	5	-	-	-	-	515
Access to Resource & Quality	1,795	25	-	-	-	-	1,820
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	10,773	60	-	57	-	-300	10,590
Integrated Community Equipment Service	1,024	17	29	-	-	-	1,070
Mental Health Commissioning	3,881	9	-	-	-	-120	3,770
<i>Childrens Commissioning</i>							
Children in Care Placements	23,469	437	2,241	190	-	-4,634	21,703
Commissioning Services	245	-	-	-	-	-	245
<b>Subtotal Director of Commissioning</b>	<b>41,997</b>	<b>553</b>	<b>2,270</b>	<b>247</b>	<b>-</b>	<b>-5,054</b>	<b>40,012</b>

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Community &amp; Safety</b>							
Strategic Management - Communities & Safety	15	0	-	-	-	-30	-15
Youth Offending Service	1,102	25	-	-	-	-	1,127
Central Integrated Youth Support Services	386	5	-	-	-	-	391
Safer Communities Partnership	836	9	-	-	-	-	845
Strengthening Communities	462	7	-	-	-	-	469
Cambridgeshire Skills	180	-	-	-	-	-180	-
Trading Standards	694	-	-	-	-	-	694
<b>Subtotal Director of Community &amp; Safety</b>	<b>3,676</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-210</b>	<b>3,511</b>
<b>Director of Cultural &amp; Community Services</b>							
Strategic Management - Cultural & Community Services	163	3	-	-	-	-	166
Public Library Services	3,409	36	-	-	-	-	3,445
Cultural Services	107	2	-	-	-	-	109
Archives	440	5	-	-	-	-	445
Registration & Citizenship Services	-516	15	-	-	-	-140	-641
Coroners	1,117	4	20	391	-	-	1,533
<b>Subtotal Director of Cultural &amp; Community Services</b>	<b>4,721</b>	<b>65</b>	<b>20</b>	<b>391</b>	<b>-</b>	<b>-140</b>	<b>5,057</b>
<b>Director of Children &amp; Safeguarding</b>							
Strategic Management - Children & Safeguarding	3,355	83	-	-	-	-	3,438
Safeguarding and Quality Assurance	2,241	34	-	-	-	-	2,275
Children in Care	12,711	186	594	-35	-	-	13,456
Integrated Front Door	1,974	38	-	-	-	-	2,012
Children's Disability Service	6,590	89	-	-	-	-50	6,628
Children's Centres Strategy	-141	-	-	-	-	-	-141
Support to Parents	56	5	-	-	-	-	61
Adoption	5,772	99	377	-	-	-	6,249
Legal Proceedings	1,970	39	-	-	-	-	2,009
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	3,710	53	-	-	-	-	3,763
Safeguarding East & South Cambs and Cambridge	4,247	61	-	-	-	-	4,308
Early Help District Delivery Service - North	5,345	89	-	-	-	-	5,434
Early Help District Delivery Service - South	4,616	86	-	-	-	-750	3,952
<b>Subtotal Director of Children &amp; Safeguarding</b>	<b>52,444</b>	<b>863</b>	<b>971</b>	<b>-35</b>	<b>-</b>	<b>-800</b>	<b>53,443</b>

## Section 3 - A: People & Communities

**Table 2: Revenue - Net Budget Changes by Operational Division**

Budget Period: 2020-21

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<b>Director of Education</b>							
Strategic Management - Education	593	17	-	-	-	-221	389
Early Years Service	1,930	31	-	-	-	-	1,961
Schools Curriculum Service	151	0	-	-	-	-	151
Schools Intervention Service	969	18	-	-	-	-	987
Schools Partnership Service	537	29	-	-	-	-	566
Redundancy & Teachers Pensions	2,910	-14	-	-	-	-	2,896
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	9,582	49	-	501	500	-	10,632
Funding to Special Schools and Units	24,796	-	-	-	-	-	24,796
High Needs Top Up Funding	19,428	-	-	-	-	-	19,428
SEN Placements	9,973	-	-	-	-	-	9,973
Out of School Tuition	1,519	-	-	-	-	-	1,519
<i>0-19 Place Planning &amp; Organisation Service</i>							
0-19 Organisation & Planning	4,060	11	-	-	-	-	4,070
Early Years Policy, Funding & Operations	94	2	-	-	-	-	96
Education Capital	178	1	-	-	-	-	179
Home to School Transport - Special	9,821	318	934	1,010	-	-400	11,684
Children in Care Transport	2,005	58	123	-	-	-	2,185
Home to School/ College Transport - Mainstream	9,189	299	263	-	-	-200	9,551
<b>Subtotal Director of Education</b>	<b>97,734</b>	<b>817</b>	<b>1,320</b>	<b>1,511</b>	<b>500</b>	<b>-821</b>	<b>101,061</b>
<b>P&amp;C Executive Director</b>							
P&C Executive Director	882	11	-	1,579	-	-	2,473
Central Financing	91	-	-	-	-	-	91
<b>Subtotal P&amp;C Executive Director</b>	<b>973</b>	<b>11</b>	<b>-</b>	<b>1,579</b>	<b>-</b>	<b>-</b>	<b>2,563</b>
DSG Adjustment	-72,150	-	-	-	-	-	-72,150
<b>P&amp;C BUDGET TOTAL</b>	<b>256,714</b>	<b>5,323</b>	<b>10,771</b>	<b>12,061</b>	<b>500</b>	<b>-11,419</b>	<b>273,950</b>



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**  
Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>415,630</b>	<b>454,349</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>		
A/R.1.001	Increase in expenditure funded from external sources	9,230	-	-	-	-	- Increase in expenditure budgets (compared to published 2019-24 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20.	C&P, C&YP, Adults
A/R.1.002	Cultural & Community Services transferred from Place & Economy	8,763	-	-	-	-	- Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	C&P
A/R.1.003	Base Adjustment - High Needs Block DSG	4,304	-	-	-	-	- Revised High Needs Block DSG (Dedicated Schools grant) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-36	-34	-	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year, with none remaining past 2021/22.	Adults
A/R.1.005	Improved Better Care Fund (IBCF)	-975	-	-	-	-	- This adjustment represents the IBCF grant's contribution to meeting funding pressures in adult social care. These pressures are outlined in the sections below and are predominantly due to demand increases.	Adults
A/R.1.006	Social Care Support Grant	-1,650	-	-	-	-	- The Social Care Support Grant is unringfenced - in 2019/20 a portion of it was allocated to P&C to mitigate in year pressures. For 2020/21 some of this is replaced by specific pressure funding in the sections below.	Adults, C&YP
A/R.1.007	Better Care Fund (BCF)	1,175	-	-	-	-	- BCF funding is expected to rise in line with NHS funding. The additional income is shown in section 7 below, with this line reflecting additional budget available to adults services to mitigate existing pressures.	Adults
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>436,441</b>	<b>454,315</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,664	1,664	832	832	832	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.	C&P, C&YP, Adults
A/R.2.002	Centrally funded inflation - Care Providers	2,565	2,528	2,241	1,908	1,957	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people, which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers. This line includes a challenging trajectory to bring care home inflation back to RPI by 2024/25.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	591	626	639	651	664	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	669	419	427	436	445	Forecast pressure for inflation relating to transport. This is estimated at 3.3%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	216	557	543	556	570	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>5,705</b>	<b>5,794</b>	<b>4,682</b>	<b>4,383</b>	<b>4,468</b>		

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		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	514	254	290	208	252	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	75	77	78	80	81	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 2020/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demand funding requested to £75k for 2020/21.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,843	1,868	1,895	1,924	1,954	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £933k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. We're therefore allocating a total of £1,843k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	70	70	51	51	51	Additional funding for a net increase of 5 care packages for 2020/21, in line with the trend of increasing prevalence of mental health needs and having some regard to district councils' housing plans. This represents an increase of around 1.4% each year.	Adults
A/R.3.006	Additional funding for Older People demand	3,475	3,830	4,859	5,002	4,236	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £3,475k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.007	Funding for Older People Mental Health Demand	213	245	297	337	295	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 2.7% each year. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £213k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	263	282	321	239	206	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in the number of pupils attending Cambridgeshire's schools in 2020/21.	C&YP

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		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.3.009	Home to school transport Children in Care	123	133	143	153	165	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the number of school-aged Children in the Care population in 2020/21	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	934	986	1,043	1,103	1,167	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. The cost of transport is directly linked to the availability, and increasing number, of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Children in Care Numbers and need	2,835	3,013	3,256	3,519	3,804	Additional budget required to provide care for looked after children. (LACs) Along with many other local authorities, we have experienced a steady rise in the number of LACs in recent years, compounded by increasing complexity of need and therefore increasing cost of suitable placements. This additional investment will ensure we can fully shoulder 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/Adoption demand costs	377	443	525	623	738	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As the numbers of children in care increase, we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	29	31	33	36	39	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 patent in the context of a rising population and the increasing complexity of the needs of the people in question.	Adults
A/R.3.018	Coroner Service	20	20	20	20	20	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>10,771</b>	<b>11,252</b>	<b>12,811</b>	<b>13,295</b>	<b>13,008</b>		
<b>4</b>	<b>PRESSURES</b>							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,367	4,011	3,935	3,015	3,015	The NLW is expected by the Office of Budgetary Responsibility to rise steadily from its 2019/20 rate of £8.21 up to £9.79 by 2024/25, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased. If the NLW rises to more than £9.79 following recent government announcements, the resulting pressure will be higher.	Adults
A/R.4.010	Increase in Older People's placement costs in previous years	4,458	-	-	-	-	- Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21.	Adults
A/R.4.011	Increased needs of working age adults with disabilities in previous years	600	-	-	-	-	- The needs of adults with disabilities have increased in 2019/20 by more than expected when budgets for demand were set, resulting in a projected opening pressure if not addressed. Much of this increased demand is from young people transitioning into adulthood, an area which is a key focus of the Adults Positive Challenge Programme to manage in future years.	Adults

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		Detailed Plans	Outline Plans					
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A/R.4.019	Home to School Transport - Special	1,010	-	-	-	-	- A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £1,010k	C&YP
A/R.4.020	SEND Specialist Services - loss of grant	300	-	-	-	-	- Funding to offset the pressure caused by the loss of the SEN Reform Grant	C&YP
A/R.4.021	SEND Specialist Services - underlying pressures	201	-	-	-	-	- Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties.	C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	1,500	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, the expectation is that these historic commitments/arrangements will unwind over time. This pressure reflects the potential reduction in the contribution to combined budgets in future years, although is subject to a decision by Schools Forum, to be taken during the autumn term.	C&YP
A/R.4.023	Libraries to serve new developments	-	49	-	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	C&P
A/R.4.027	Supervised contact	-35	-	-	-	-	- Part-reversal of previous pressure funding for supervised contact.	C&YP
A/R.4.028	Independent reviewing officers	-	-85	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
A/R.4.029	Coroner Service	391	-37	-	-	-	- Pressure funding for the Coroner Service, recognising historical and ongoing increases in demand, cost and complexity of cases.	C&P
A/R.4.030	Children in Care - Secure Accommodation	190	-	-	-	-	- Pressure related to an increased number of Children in Care requiring placement in secure accommodation as a result of gang related crime.	C&YP
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>12,061</b>	<b>5,438</b>	<b>3,935</b>	<b>3,015</b>	<b>3,015</b>		
<b>5</b>	<b>INVESTMENTS</b>							
A/R.5.001	Permanent Funding for Investments into Social Work	-	1,000	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
A/R.5.003	Flexible Shared Care Resource	-	-	174	-	-	- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
A/R.5.004	SEND Specialist Services - additional capacity	500	-	-	-	-	- Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties.	C&YP
<b>5.999</b>	<b>Subtotal Investments</b>	<b>500</b>	<b>1,000</b>	<b>174</b>	<b>-</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
	<b>Adults</b>							

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		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.114	Learning Disabilities Commissioning	-250	-400	-	-		- A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-100	-100	-100		- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	Adults
A/R.6.179	Mental Health Commissioning	-144	-24	-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 have taken place in 2019/20 that have enabled a saving to be taken.	Adults
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-175	-175	-		- 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.	Adults
A/R.6.181	Review of commissioned domiciliary care	-300	-	-	-		- A review will be undertaken to ensure that the hours of domiciliary care we provide are required to meet people's needs, particularly ensuring that care is tailored to individuals' lifestyles. This should allow fewer hours to be commissioned, for example, where there are care calls that are not needed, and release some capacity to use elsewhere. This is associated with a transformation fund investment, providing capacity to undertake this work.	Adults
A/R.6.182	Improved Better Care Fund	-170	-	-	-		- A review has been conducted of expenditure funded by ringfenced social care grants, particularly the IBCF. A number of areas of spend (those not achieving sufficient outcomes) are proposed to be discontinued.	Adults
A/R.6.184	Revised commissioning approach for interim bed provision	-	-150	-	-		- Provision of interim beds, particularly in older people's services, is being reviewed. A new approach to interim bed provision should reduce delayed discharges from hospital and improve the reablement of people on leaving hospital. Therefore, more people will be able to return home instead of needing permanent residential or nursing care.	Adults
A/R.6.201	<b>C&amp;P</b> Cambridgeshire Skills	-180	-	-	-		- 'Cambridgeshire Learning & Skills' is being transformed into 'Cambridgeshire Skills' a new stand-alone, self-financing service which aims to deliver more substantial, direct delivery of adult learning and skills, particularly targeted at those furthest away from learning and work to support their social and economic wellbeing.	C&P
A/R.6.202	<b>C&amp;YP</b> Youth Justice / Youth Support	-30	-	-	-		- A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services.	C&YP
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-3,134	-2,399	-	-		- Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2020/21.	C&YP

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		Detailed Plans	Outline Plans					
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A/R.6.257	Early Help offer within Children's services	-750	-	-	-	-	- This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,500	-1,569	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-50	-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 £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Utilisation of Education Grants	-50	-	-	-	-	- Contribution from the LAC Pupil Premium Grant to fund work with children in care	C&YP
A/R.6.269	Review of Education support functions	-171	-	-	-	-	- Review of Education support functions including business support.	C&YP
A/R.6.270	Home to School Transport	-600	-	-	-	-	- Review of Home to School Transport processes and provision to include procurement, shared services, demand management and supporting independence	C&YP
6.999	<b>Subtotal Savings</b>	<b>-11,129</b>	<b>-4,867</b>	<b>-399</b>	<b>-200</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>454,349</b>	<b>472,932</b>	<b>494,135</b>	<b>514,628</b>	<b>535,119</b>		
7	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-160,694	-180,399	-180,494	-180,872	-181,255	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, charges and schools income compared to 2019-20	-13,232	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2019-20.	C&P, C&YP, Adults
A/R.7.003	Fees and charges inflation	-382	-388	-378	-383	-388	Increase in external charges to reflect inflation pressures on the costs of services.	C&P, C&YP, Adults
	<b>Changes to fees &amp; charges</b>							
A/R.7.102	Registration Service - Certificate Income	-140	-	-	-	-	- An increase in statutory charges for certificates has resulted in an increase in income collected by the Registration Service.	C&P
A/R.7.105	Income from utilisation of vacant block care provision by self-funders	-150	-	-	-	-	- We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	Adults
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22, due to removal of ring-fence.	C&P, C&YP, Adults
A/R.7.209	High Needs Block DSG funding	-4,304	-	-	-	-	- Revised High Needs Block Dedicated schools grant (DSG) baseline, following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.7.214	Better Care Fund	-1,497	-	-	-	-	- Additional funding transfer expected due to the nationally set, annual uplift to the NHS contribution to local authorities, through the Better Care Fund.	Adults
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-180,399</b>	<b>-180,494</b>	<b>-180,872</b>	<b>-181,255</b>	<b>-181,643</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>273,950</b>	<b>292,438</b>	<b>313,263</b>	<b>333,373</b>	<b>353,476</b>		

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FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-273,950	-292,438	-313,263	-333,373	-353,476	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-65,579	-65,967	-66,345	-66,728	-67,116	Fees and charges for the provision of services.	C&P, C&YP, Adults
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)	-72,150	-72,150	-72,150	-72,150	-72,150	The DSG is directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-16,950	-16,950	-16,950	-16,950	-16,950	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.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	Adults
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.	C&P
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.	C&P, C&YP, Adults
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-454,349	-472,932	-494,135	-514,628	-535,119		





# Business Case

## A/R.6.201 - Cambridgeshire Skills

### Project Overview

Project Title	A/R.6.201 - Cambridgeshire Skills		
Project Code	TR001530	Business Planning Reference	A/R.6.201
Business Planning Brief Description	Transforming 'Cambridgeshire Learning & Skills' into 'Cambridgeshire Skills' a new stand-alone, self-financing service to deliver more substantial, direct delivery of adult learning and skills, targeted at those furthest away from learning and work to support their social & economic wellbeing.		
Senior Responsible Officer	Pat Carrington		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Cambridgeshire Learning and Skills Service has operated under the Adult Education Budget (AEB). Historically funding for the AEB service has come through the Department for Education (DfE), coupled with CCC core funding (an allocation of 180K).

As part of the Cambridgeshire and Peterborough Devolution deal and through an act of Parliament; from 1st August 2019 the Adult Education Budget will be devolved to the Cambridgeshire and Peterborough Combined Authority and funding from the DfE redirected. The Combined Authority will, (based on an agreed profile and priority model) fund the service for the delivery of adult learning and skills.

This has offered opportunity to transform the Cambridgeshire Learning and Skills Service. Historically the service has subcontracted out most of its DfE contract for leisure & pleasure learning, and has further been supported by a core fund of £180k allocated from CCC. The comprehensive service review that took place identified that, if the Service were to be operating on national norms, it would also be able to provide additional activity and support services to targeted learners - those furthest away from learning and work - to support their social & economic well-being.

##### What would happen if we did not complete this project?

The grant funding may be reduced or removed

#### Approach

##### Aims / Objectives

Within this new service 'Cambridgeshire Skills', there will no longer be a need to receive the annual £180k grant from CCC. The new service aims to :-

- Transform the Cambridgeshire Learning and Skills Service into 'Cambridgeshire skills'
- Target those furthest away from learning and work to support their social and economic well-being
- Move 'Cambridgeshire skills' into a stand-alone, self-financing service

### Project Overview - What are we doing

#### What assumptions have you made?

The continuation of grant funding from the Combined Authority

#### What constraints does the project face?

### Delivery Options

#### Has an options and feasibility study been undertaken?

### Scope / Interdependencies

#### Scope

##### What is within scope?

The Adult Learning & Skills department

##### What is outside of scope?

### Project Dependencies

#### Title

### Cost and Savings

See accompanying financial information in Table 3

### Non Financial Benefits

#### Non Financial Benefits Summary

A more targeted adult learning provision that will support those most in need and farthest away from learning and / or work

#### Title

### Risks

#### Title

### Project Impact

#### Equality Impact Assessment

##### Who will be affected by this proposal?

Local residents

##### What positive impacts are anticipated from this proposal?

There will be targeted intervention of those most in need - Local residents with low skill in the areas of highest need will benefit

**What negative impacts are anticipated from this proposal?**

The service currently has subsidised learning for leisure & pleasure, but would no longer be able to offer that going forward. That was delivered by sub-contractors who will no longer receive a contract from CCC to do this work (not fundable though the funding guidance). Some of those sub-contracted providers may continue to deliver as usual but with full fees to all customers, and some will not.

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

As described above, the change to the funding arrangements may result in some sub-contracted delivery ceasing. Where, as a result of the detailed community impact assessment, it is found that individuals or groups with protected characteristics are adversely affected by this, the service will seek ways to mitigate the impact. For example, this may be via seeking alternative funding sources to re-provide the learning, or to work with local providers or voluntary and community sector organisations who may be able to step in.



## P&amp;C: Schedule of Fees &amp; Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Adults & Safeguarding	Adult Social Care	Deferred payment set up / administration charge	Non-Statutory	£125 for setting up the agreement £20 for a change in the agreement £20 for closing	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	Partial	
People & Communities	Adults & Safeguarding	Adult Social Care	Self funder arrangement fee	Non-Statutory	£75 one off fee	Being reviewed Jan 2020		For those that have capital above the LA funding threshold (£23k) but would like their care arranged by CCC
People & Communities	0-19 Organisation & Planning	<b>0-19 Place and Planning organisation service</b>						
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: Remains unchanged until 31.8.2019: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: With effect from 1.9.2019 there will be no charge for this service	Service Package 1a under review Feb 2020  Service Packages 2a and 2b- there is no longer a charge for this service with effect from 01/09/19		Package 1a Prices tbc
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: Remains unchanged until 31.8.2019: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary)  Service Package 2a and 2b Appeals: With effect from 1.9.2019 there will be no charge for this service	Service Package 1a under review Feb 2020  Service Packages 2a and 2b- there is no longer a charge for this service with effect from 01/09/19		Package 1a Prices from September tbc
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	Free		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£240 per term (£720 per academic year) September 2019 to August 2020	under review February 2020		Prices per academic year

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	0-19 Organisation & Planning	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£120 per term (£360 full academic year) September 2019 to August 2020	under review February 2020		Prices per academic year
People & Communities	0-19 Organisation & Planning	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£195 per tem (£585 per academic year) September 2019 to August 2020	under review February 2020		Prices per academic year
People & Communities	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible child	under review February 2020		Prices cover academic year
People & Communities	Schools Intervention Service	Primary Schools Adviser Support						
People & Communities	Schools Intervention	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£100	£100 / £103		Per hour
People & Communities	Schools Intervention	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480	£480 / £494.40		Per day
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2050 - £3105	Under Review		Per Annum
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2250 - £3415	Under Review		Per Annum
People & Communities	Schools Intervention Service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Under Review		Per course/conference/briefing
People & Communities	Cultural & Community Services	Libraries	Borrowing Charges					
People & Communities	Cultural & Community Services	Libraries	Books	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	eBooks	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Magazines	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	eMagazines/eNewspapers	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Home energy meter	Non-statutory	N/A	N/A		

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Audio book or language course - adult	Non-statutory	£1.60	£1.60		No change due to rise last year slightly above % inc
People & Communities	Cultural & Community Services	Libraries	eAudio book	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	DVD	Non-statutory	£1	£1		Competition from other soures i.e. Netflix means rise could reduce income.
People & Communities	Cultural & Community Services	Libraries	Music CD	Non-statutory	£1.10	£1.10		As with DVDs other cheaper sources
People & Communities	Cultural & Community Services	Libraries	<b>Overdue Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Books and magazines- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum £5)	25p per day (maximum £5)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	eBooks/eMagazines/eNews papers	Non-statutory	N/A	N/A		
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Audio book or language course- Adult	Non-statutory	65p (maximum £13)	70p (maximum £13)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	eAudio book	Non-statutory	N/A	N/A		
People & Communities	Cultural & Community Services	Libraries	DVD	Non-statutory	65p per day (20p per short) (Maximum £13 or £5 short)	70p per day (20p per short) (Maximum £13 or £5 short)		Other debt recovery methods being used to increase income from fines
People & Communities	Cultural & Community Services	Libraries	Music CD	Non-statutory	45p per day (Max. £9)	50p per day (Max. £9)		Other debt recovery methods being used to increase income from fines

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	CD Rom	Non-statutory	75p per day (maximum £15)	N/A		Redundent technology no longer stocked in libraries.
People & Communities	Cultural & Community Services	Libraries	<b>Membership</b>					
People & Communities	Cultural & Community Services	Libraries	Memership Card	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Replacement card-adult/junior	Non-statutory	£2.10/£1.10	£2.25/£1.25	Full	
People & Communities	Cultural & Community Services	Libraries	Lost/damaged load items	Non-statutory	Variable rate dependent on item value. Full cost recovery	Variable rate dependent on item value. Full cost recovery	Full	
People & Communities	Cultural & Community Services	Libraries	Reading Groups	Non-statutory	£31	£35	Partial	Include offer to take part in district reading group set purchases.
People & Communities	Cultural & Community Services	Libraries	<b>Requests</b>					
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £11 internal, £21 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	25 - 50 copies £21 internal, £41 external	25 - 50 copies £21 internal, £41 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Vocal scores	Non-statutory	Over 50 copies £31 internal, £62 external	Over 50 copies £31 internal, £62 external		Compared to nearest neighbours and could lose buisness if too high
People & Communities	Cultural & Community Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
People & Communities	Cultural & Community Services	Libraries	British Library Loan	Non-statutory	£16.00	£18.00	Full cost recovery	Rise matching charges from British Library
People & Communities	Cultural & Community Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	£1.00	£1.00		
People & Communities	Cultural & Community Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		
People & Communities	Cultural & Community Services	Libraries	<b>Printing and Copying</b>					



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	A4 black and white	Non-statutory	20p	20p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A4 colour	Non-statutory	75p	75p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A3 black and white (copying only)	Non-statutory	40p	40p		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A3 colour (copying only)	Non-statutory	£1.25	£1.25		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	A4/A3 microfilm	Non-statutory	75p/£1.25	75p/£1.25		Additional print from any device to be offered in 2020. Need to ensure it remains competitive to launch servicem ensure take up and generate additional income.
People & Communities	Cultural & Community Services	Libraries	<b>Fax</b>					
People & Communities	Cultural & Community Services	Libraries	UK first page/ extra page	Non-statutory	£1.25/65p	£1.25/65p		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	Europe first page/ extra page	Non-statutory	£2.25/£1.00	£2.25/£1.00		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	World first page/ extra page	Non-statutory	£2.85/£1.10	£2.85/£1.10		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	Receiving first page/ extra page	Non-statutory	60p/25p	60p/25p		Declining service, not being maintained in libraries as replaced by scanning.
People & Communities	Cultural & Community Services	Libraries	<b>Internet and Email</b>					
People & Communities	Cultural & Community Services	Libraries	Online reference resources	Statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	Internet and email access	Non-statutory	Free	Free		Free from 1 April 2019

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Wi-Fi access	Non-statutory	Free	Free		
People & Communities	Cultural & Community Services	Libraries	<b>Events</b>					
People & Communities	Cultural & Community Services	Libraries	Adult	Non-statutory	£5 - £10 donation	£5 - £10 donation		For general use and/or attendance at free events. Added new web page, self service card donations and staff awareness on importance.
People & Communities	Cultural & Community Services	Libraries	Children	Non-statutory	50p donation	50p donation		For general use and/or attendance at free events. Added new web page, self service card donations and staff awareness on importance.
People & Communities	Cultural & Community Services	Libraries	<b>Central Library - Cambridge Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£26.30 ph (commercial) £14.70 ph (Council partner) £12.10 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£26.30 ph (commercial) £14.70 ph (Council partner) £12.10 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 3	Non-statutory	£44.05 ph (commercial) £23.65 ph (Council partner) £21.00 ph (community)	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Conference room	Non-statutory	£51.25 ph (commercial) £29.85 ph (Council partner) £23.65 ph (community)	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£196.05 pw (commercial) £119.45 pw (Council partner) £95.25 pw (community)	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Chatteris Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Cherry Hinton Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Ely Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		To be reviewed following layout cahnges at Ely Library for Skills and Learning
People & Communities	Cultural & Community Services	Libraries	Interview room 1	Non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		To be reviewed following layout cahnges at Ely Library for Skills and Learning
People & Communities	Cultural & Community Services	Libraries	<b>Huntingdon Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 1 and 2	Non-statutory	£25.75 ph (commercial) £14.70 ph (Council partner) £8.40 ph (community)	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview Rooms & Pods	Non-statutory	£14.90ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50pw (Council partner) £35 pw (community)	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>March Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£22 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	Non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Milton Road Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting Room 1&2	Non-statutory	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Meeting Room 3	Non-statutory	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Kitchen	Non-statutory	£10 ph (commercial) £5 ph (Council partner) Free (community)	£10 ph (commercial) £5 ph (Council partner) Free (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	Whole Lib	Non-statutory	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)		New service launched late 2019 so prices frozen
People & Communities	Cultural & Community Services	Libraries	<b>Ramsey Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	Non-statutory	£14.90ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Rock Road Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Soham Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>St Ives Library Room Hire Charges</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Foyer Space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>St Neots Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£11.80 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	Non-statutory	£11.80 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Community space 1	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Community space 2	Non-statutory	£21.85 ph (commercial) £12.10 ph (Council partner) £7.35 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Exhibition space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	Foyer space	Non-statutory	£56.50 pw (commercial) £35.75 pw (Council partner) £23.50 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Whittlesey Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	Non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Wisbech Library Room Hire Charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Meeting room 2	non-statutory	£18 ph (commercial) £9.45 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	Meeting room 1 and 2	non-statutory	£26.25 ph (commercial) £14.10 ph (Council partner) £8.40 ph (community)	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)		
People & Communities	Cultural & Community Services	Libraries	Interview room	non-statutory	£14.60 ph (commercial) £7.35 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Cultural & Community Services	Libraries	<b>Yaxley Library Room hire charges</b>					
People & Communities	Cultural & Community Services	Libraries	Meeting room 1	non-statutory	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)		
People & Communities	Cultural & Community Services	Libraries	<b>Local Studies Research Services charges</b>					
People & Communities	Cultural & Community Services	Libraries	30 mins	Non-statutory	Free	Free		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	1 hour	Non-statutory	£32	£32	Full	Updated in 2019
People & Communities	Cultural & Community Services	Libraries	1.5 hours	Non-statutory	£48	£48		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	2 hours	Non-statutory	£64	£64	Full	Updated in 2019
People & Communities	Cultural & Community Services	Libraries	Each Additional 30 min	Non-statutory	£16	£16		Updated in 2019
People & Communities	Cultural & Community Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum		New scheme 2019
People & Communities	Cultural & Community Services	Libraries	<b>Libraries Extra</b>					
People & Communities	Cultural & Community Services	Libraries	Libraries Extra	Non-statutory	£40 Individual,	£40 Individual,		New scheme 2019 - needs further work to develop offer.
People & Communities	Cultural & Community Services	Libraries	<b>Archives Services charges</b>					
People & Communities	Cultural & Community Services	Archives	1 hour	Non-statutory	£32	£35	Full	

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	2 hours	Non-statutory	£64	£70	Full	
People & Communities	Cultural & Community Services	Archives	Specialist research for business or professional clients	Non-statutory	£75	£80	Full	
People & Communities	Cultural & Community Services	Archives	Replacement of lost CARN ticket	Non-statutory	£1.50	£5.00	Full	
People & Communities	Cultural & Community Services	Archives	<b>Reproduction Fees</b>					
People & Communities	Cultural & Community Services	Archives	Local, limited distribution publications (1-10 pictures)	Non-statutory	£5 per image or see additional info	£5 per image or see additional info		Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
People & Communities	Cultural & Community Services	Archives	Other publications and media use	Non-statutory	£100	£100		
People & Communities	Cultural & Community Services	Archives	<b>Outreach fees</b>					
People & Communities	Cultural & Community Services	Archives	Group Visits to Archives	Non-statutory	£60	£60	Partial	
People & Communities	Cultural & Community Services	Archives	Talks to groups outside the office	Non-statutory	£75	£75	Partial	
People & Communities	Cultural & Community Services	Archives	<b>Archives and Local Studies: Digitisation</b>					
People & Communities	Cultural & Community Services	Archives	Document up to A3	Non-statutory	£7.50	£7.75	Full	
People & Communities	Cultural & Community Services	Archives	Document between A3 and A1	Non-statutory	£12.50	£12.75	Full	
People & Communities	Cultural & Community Services	Archives	Document larger than A1	Non-statutory	£30.00	£31.00	Full	Requires two scans

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	35mm transparency	Non-statutory	£7.50	£7.50	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 lantern slide	Non-statutory	£7.50	£7.50	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 glass plate	Non-statutory	£10.00	£10.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	Pre-digitised A4-A2	Non-statutory	£5.00	£5.00	Full	
People & Communities	Cultural & Community Services	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	£11.00	Full	
People & Communities	Cultural & Community Services	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	£25.00	Full	
People & Communities	Cultural & Community Services	Archives	Bulk scanning / large projects / volumes	Non-statutory	£25.00	£25.00	Full	Hourly rate
People & Communities	Cultural & Community Services	Archives	Image retouching	Non-statutory	£40.00	£40.00	Full	Per image
People & Communities	Cultural & Community Services	Libraries	<b>Local Studies: Non-digitised images (from negatives)</b>					
People & Communities	Cultural & Community Services	Libraries	6 x 4 BW	non-statutory	£7.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	6 x 4 Sepia	non-statutory	£7.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	7 x 5 BW	non-statutory	£6.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	7 x 5 Sepia	non-statutory	£8.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	8 x 6 BW	non-statutory	£7.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Libraries	8 x 6 Sepia	non-statutory	£9.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	10 x 8 BW	non-statutory	£8.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	10 x 8 Sepia	non-statutory	£10.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	12 x 9 BW	non-statutory	£10.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	12 x 9 Sepia	non-statutory	£12.50	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Libraries	16 x 12	non-statutory	£18.00	Will be reviewed after move to Ely Site in Autumn 2019.		Rates will remain the same as 2018-19 until the new site in Ely has been opened.
People & Communities	Cultural & Community Services	Archives	35 mm slides	non-statutory	£2	£2		
People & Communities	Cultural & Community Services	Archives	Negatives of privately owned images	non-statutory	£6	£7		
People & Communities	Cultural & Community Services	Archives	Conservation work	non-statutory	£30 per hour, plus materials	£35 per hour, plus materials	Full	
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs in the search room					
People & Communities	Cultural & Community Services	Archives	A4 photocopy	Non-statutory	£0.75	£0.75	£0.75	
People & Communities	Cultural & Community Services	Archives	A3 photocopy	Non-statutory	£1.00	£1.00	£1.00	
People & Communities	Cultural & Community Services	Archives	A4 Microform print self service	Non-statutory	£0.75	£0.75	£0.75	
People & Communities	Cultural & Community Services	Archives	A3 Microform print self service	Non-statutory	£1.20	£1.20	£1.20	
People & Communities	Cultural & Community Services	Archives	IT printout black and white	Non-statutory	£0.20	£0.20	£0.20	

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	IT printout colour	Non-statutory	£0.50	£0.50	£0.50	
People & Communities	Cultural & Community Services	Archives	<b>Photocopies and print outs by post</b>					
People & Communities	Cultural & Community Services	Archives	Photocopies or printouts	non-statutory	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page		
People & Communities	Cultural & Community Services	Archives	Certified Copies	non-statutory	£20	£20	Full	
People & Communities	Cultural & Community Services	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	£10		
People & Communities	Cultural & Community Services	Archives	<b>Digital Photography by post</b>					
People & Communities	Cultural & Community Services	Archives	A4 Colour print	non-statutory	£5.50	£5.50	Full	
People & Communities	Cultural & Community Services	Archives	A3 Colour print	non-statutory	£8.50	£8.50	Full	
People & Communities	Cultural & Community Services	Archives	Plus Handling Charge	non-statutory	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	Full	
People & Communities	Cultural & Community Services	Archives	<b>Digital Photography by email</b>					
People & Communities	Cultural & Community Services	Archives	Per Photograph	non-statutory	£5.50	£5.50		
People & Communities	Cultural & Community Services	Archives	Per email (max. 5jpegs per email)	non-statutory	£2.50	£2.50		
People & Communities	Cultural & Community Services	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	Prices available on application	Full	Prints larger than A3 have to be done by an external company and are quoted for on spec.
People & Communities	Cultural & Community Services	Registrations	<b>Ceremonies</b>					
People & Communities	Cultural & Community Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46		A statutory ceremony only

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£540	£560		
People & Communities	Cultural & Community Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£635	£655		
People & Communities	Cultural & Community Services	Registrations	Ceremonies-Marriage or CP #					
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£225	£235		
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£320	£355		
People & Communities	Cultural & Community Services	Registrations	Council Ceremony room Sunday	non-statutory	£400	£410		Being considered as part of relocations
People & Communities	Cultural & Community Services	Registrations	Ceremonies- Naming/ Renewals					
People & Communities	Cultural & Community Services	Registrations	All Council Ceremony room fees as per marriage / cp	non-statutory	Usual Council Ceremony Room fees	Usual Council Ceremony Room fees		
People & Communities	Cultural & Community Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply		
People & Communities	Cultural & Community Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply		
People & Communities	Cultural & Community Services	Registrations	Ceremonies-Private Citizenship					
People & Communities	Cultural & Community Services	Registrations	Then # applies	non-statutory	Usual Council Ceremony Room fees (No Sat Ceremonies)	Usual Council Ceremony Room fees (No Sat Ceremonies)		
People & Communities	Cultural & Community Services	Registrations	Approved Premise Approvals					
People & Communities	Cultural & Community Services	Registrations	Approval fee	non-statutory	£1,750	£1,800		for a three year approval but can be extended to five years at no extra charge if Terms & Conditions are met
People & Communities	Cultural & Community Services	Registrations	General Search					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in	Statutory	£18	£18		Search in registration index books (free search available on-line via CAMDEX anyway)
People & Communities	Cultural & Community Services	Registrations	<b>Certificates-Superintendent Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	<b>Certificates- Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the	Statutory	£7	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	<b>Marriages-Superintendent Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of	Statutory	£3	£3		Giving legal notice.
People & Communities	Cultural & Community Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound	Statutory	£84 housebound, £94 detained	£84 housebound, £94 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£3		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	Statutory	As set by the local authority	As set by the local authority		See non stat fees
People & Communities	Cultural & Community Services	Registrations	<b>Marriages- Registrar</b>					
People & Communities	Cultural & Community Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46		Marriage registration - statutory ceremony
People & Communities	Cultural & Community Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the	Statutory	£88 (Detained person) £81 Housebound	£88 (Detained person) £81 Housebound		Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Cultural & Community Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£2		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	<b>Certification for Worship and Registration for Marriage-Superintendent</b>					
People & Communities	Cultural & Community Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of	Statutory	£29	£29		Legal notification of a church / chapel being registered for worship
People & Communities	Cultural & Community Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64		Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Cultural & Community Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for	Statutory	£123	£123		Legal notification of a church / chapel being registered for such ceremonies

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Certificates					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£4	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£10	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	9.25	£11		Certificate
People & Communities	Cultural & Community Services	Registrations	Notices					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained		Attending to take notice away from office
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£3	£3		Additional process
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to	Statutory	£60	£60		Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-	Statutory	£15	£15		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt
People & Communities	Cultural & Community Services	Registrations	Registration					
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	Statutory	£46	£46		Statutory minimum required

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£81 housebound, £88 detained	£81 housebound, £88 detained		Attendance at church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Cultural & Community Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£2	£2		Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Cultural & Community Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership	Statutory	£50	£50		All decree absolutes in this category require checking process
People & Communities	Cultural & Community Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership	Statutory	£75	£75		All decree absolutes in this category require checking process
People & Communities	Cultural & Community Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40		Where a child's name is changed via "Space 17" amendment
People & Communities	Cultural & Community Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75		All formal corrections in this category require additional process
People & Communities	Cultural & Community Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90		All formal corrections in this category require additional process
People & Communities	Cultural & Community Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each		Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Cultural & Community Services	Registrations	Letter provided by the Registrar General confirming that, on the	Statutory	£50	£50		
People & Communities	Cultural & Community Services	Registrations	Other Fees (inc. VAT where applicable)					
People & Communities	Cultural & Community Services	Registrations	Premium appointment	non-statutory	£40	£40		Not yet in use
People & Communities	Cultural & Community Services	Registrations	Post & handling (standard)	non-statutory	£4.00	£4.50		

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.00	£5.00		
People & Communities	Cultural & Community Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£10.50	£11.00		
People & Communities	Cultural & Community Services	Registrations	Express A (next working day, excludes stat cert fee)	non-statutory	£40.00	No longer available		Ceased to be able to offer this service - see line below
People & Communities	Cultural & Community Services	Registrations	Express	statutory	£35.00	£35.00		New statutory fee Feb 2019 - no longer able to offer any option other than express or standard
People & Communities	Cultural & Community Services	Registrations	Express B (1 working hour, excludes stat cert fee)	non-statutory	£50	No longer available		Ceased to be able to offer this service - see line above
People & Communities	Cultural & Community Services	Registrations	Media use of ceremony room	non-statutory	£135	£140		
People & Communities	Cultural & Community Services	Registrations	Ceremony amendment fee	non-statutory	£40	£40		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	non-statutory	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).		



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	non-statutory	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	non-statutory	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).		
People & Communities	Cultural & Community Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	non-statutory	no refund will be made on any fees paid.	no refund will be made on any fees paid.		
People & Communities	Cultural & Community Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35		Will be revised as and when statutory notice fee is updated.
People & Communities	Cultural & Community Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	£60	£60		
People & Communities	Cultural & Community Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	£85	£85		
People & Communities	Cultural & Community Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£135	£140		
People & Communities	Cultural & Community Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£35	£40		Plus postage & handling if by post instead of e-mail
People & Communities	Cultural & Community Services	Registrations	Passport PD2 form	non-statutory	£36	£37		
People & Communities	Cultural & Community Services	Registrations	European Passport Return Service (EPRS)	non-statutory	no longer available	no longer available		Home office removed service at the end of 2018
People & Communities	Cultural & Community Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	£105	£105		This is for a new service, not yet available
People & Communities	Cultural & Community Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£40	£40		This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Registrations	Duplicate authority, per authority	non-statutory	£40	£40		This is a new fee in 18-19. Plus postage & handling
People & Communities	Cultural & Community Services	Registrations	Name change deed (inc 1 certificate)	non-statutory	£68	£70		This is for a new service
People & Communities	Cultural & Community Services	Registrations	Additional name change deed certificates	non-statutory	£10.50	£11.00		This is for a new service
People & Communities	Cultural & Community Services	Coroners	Document disclosed by a coroner by email to an interested person	Statutory	Free	Free		Fees set by national legislation. We are not aware of any planned increases.
People & Communities	Cultural & Community Services	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5	£5		Fees set by national legislation. We are not aware of any planned increases.
People and Communities	Environment & Commercial	Trading Standards	<b>Primary Authority Fees</b>					
People and Communities	Environment & Commercial	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	Non - Statutory	£264	£272.00	Full	VAT is not applicable
People and Communities	Environment & Commercial	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£66 p/h	£68 p/h	Full	VAT is not applicable
People and Communities	Environment & Commercial	Trading Standards	Out of county mileage to be charged on Primary Authority-related journeys	Non - Statutory		45p per mile	Full	New charge introduced to allow the Authority to recover its extensive mileage costs. This is inline with the charging practices of other Authorities.
People and Communities	Environment & Commercial	Trading Standards	<b>Business Advice Fees</b>					
People & Communities	Environment & Commercial	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£66 p/hr plus VAT, charged in 15 minute intervals	£68 p/hr plus VAT charged in 15 minute intervals	Full	
People & Communities	Environment & Commercial	Trading Standards	<b>Testing &amp; Verification Fees</b>					
People & Communities	Environment & Commercial	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£66 per hour (minimum charge £33)	£68 per hour (minimum charge £34)	Full	
People & Communities	Environment & Commercial	Trading Standards	If site visit required	Statutory	Additional charge of £66	Additional charge of £68	Full	
People & Communities	Environment & Commercial	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£33.00	£34.00	Full	
People & Communities	Environment & Commercial	Trading Standards	<b>Licensing Fees - Explosives</b>					

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	Statutory	£185	£185	Fees set by legislation	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	Statutory	£243	£243	Fees set by legislation	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	Statutory	£304	£304	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	Statutory	£374	£374	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	Statutory	£423	£423	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (1 year duration)	Statutory	£109	£109	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (2 year duration)	Statutory	£141	£141	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (3 year duration)	Statutory	£173	£173	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (4 year duration)	Statutory	£206	£206	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	New application where <b>NO</b> minimum separation distance is prescribed (5 year duration)	Statutory	£238	£238	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Renewal</b> of licence where a minimum separation distance is prescribed (1 year duration)	Statutory	£86	£86	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	Statutory	£147	£147	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	Statutory	£206	£206	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	Statutory	£266	£266	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	Statutory	£326	£326	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (1 year duration)	Statutory	£54	£54	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (2 year duration)	Statutory	£86	£86	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (3 year duration)	Statutory	£120	£120	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (4 year duration)	Statutory	£152	£152	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Renewal of licence where <b>NO</b> minimum separation distance is prescribed (5 year duration)	Statutory	£185	£185	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Varying name of licensee or address of site	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Any other kind of variation	Statutory	Charged at a reasonable cost to the authority of having the work carried out	Charged at a reasonable cost to the authority of having the work carried out	Full	
People & Communities	Environment & Commercial	Trading Standards	Transfer of licence or registration	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Replacement of licence or registration referred to above if lost	Statutory	£36	£36	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	Statutory	£500	£500	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual Fee - Certificate to store Petroleum					
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	Statutory	£44	£44	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	Statutory	£132	£132	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	Statutory	£176	£176	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	Statutory	£220	£220	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	Statutory	£264	£264	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (7 year duration)</b>	Statutory	£308	£308	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (8 year duration)</b>	Statutory	£352	£352	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (9 year duration)</b>	Statutory	£396	£396	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding <b>2,500 litres (10 year duration)</b>	Statutory	£440	£440	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (1 year duration)</b>	Statutory	£60	£60	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (2 year duration)</b>	Statutory	£120	£120	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (3 year duration)</b>	Statutory	£180	£180	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (4 year duration)</b>	Statutory	£240	£240	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (5 year duration)</b>	Statutory	£300	£300	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (6 year duration)</b>	Statutory	£360	£360	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (7 year duration)</b>	Statutory	£420	£420	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (8 year duration)</b>	Statutory	£480	£480	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (9 year duration)</b>	Statutory	£540	£540	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but <b>not exceeding 50,000 litres (10 year duration)</b>	Statutory	£600	£600	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (1 year duration)</b>	Statutory	£125	£125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (2 year duration)</b>	Statutory	£250	£250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (3 year duration)</b>	Statutory	£375	£375	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (4 year duration)</b>	Statutory	£500	£500	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge(£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (5 year duration)</b>	Statutory	£625	£625	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (6 year duration)</b>	Statutory	£750	£750	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (7 year duration)</b>	Statutory	£875	£875	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (8 year duration)</b>	Statutory	£1,000	£1,000	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (9 year duration)</b>	Statutory	£1,125	£1,125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding <b>50,000 litres (10 year duration)</b>	Statutory	£1,250	£1,250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Environmental Searches</b>					
People & Communities	Environment & Commercial	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	Statutory	£66 per hour (minimum charge £33)	£68 per hour (minimum charge £34)	Full	
People & Communities	Environment & Commercial	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £33 per hour per officer, or part there of will be charged	Statutory	£32.00	£33 per hour		
People & Communities	Environment & Commercial	Trading Standards	<b>Fees Payable for Approval</b>					



## P&C: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2019-20 Current charge (£)	2020-21 proposed Charge (£) (Inflation rate 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Environment & Commercial	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	Statutory	£451 one off	£451 one off	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	Statutory	£226 one off	£226 one off	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Environment & Commercial	Trading Standards	<b>Investigation fees</b>					
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£66 per officer per hour, rounded up to the nearest hour	£68 per officer per hour, rounded up to the nearest hour	Full	
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£39 per officer per hour, rounded up to the nearest hour	£40 per officer per hour, rounded up to the nearest hour	Full	
People & Communities	Environment & Commercial	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£66 per officer per hour, rounded up to the nearest hour	£68 per officer per hour, rounded up to the nearest hour	Full	



# COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN



Cambridgeshire  
County Council

**Agenda Item: 12**

Published on 9th December 2019

## 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.

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
17/12/2019	Minutes of the Meeting held on 21st November 2019	N Mills	-	29/11/2019	9/12/2019
	Libraries Vision, including Libraries & Civic Partnership Project Update	C May	-		
	Think Communities, including Cambs 2020 Update	A Chapman	-		
	Adult Skills 6-monthly report	P Carrington	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Business Planning	A Chapman	-		
	Committee Quarterly Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
23/1/2020	Minutes of the Meeting held on 17th December 2019	N Mills	-	10/1/2020	15/1/2020
	Cambridge University Science and Policy Exchange: How Can We Redesign the Future of Local Government Today?	A Askham	-		
	Growing Fenland	J Blackmore / A Chapman	-		
	County Council's Approach to Addressing Housing and Homelessness	S Ferguson	-		
	Shared Services Update	A Askham			
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
13/2/2020	Minutes of the Meeting held on 23rd January 2020	N Mills	-	31/1/2020	5/2/2020
	Review of Coroners Service	C May	-		
	Review of Registration Service	C May	-		
	Domestic Abuse and Sexual Violence	R Hill	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	Workshop Session - Sharing the Learning from Soham Neighbourhood Cares, Continuing the Community Development	Wendy Lansdown	-		

<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
12/3/2020	Minutes of the Meeting held on 13th February 2020	N Mills	-	28/2/2020	4/3/2020
	White Ribbon Campaign Update	R Hill	-		
	Libraries & Civic Partnership Project Update	C May	-		
	Open Access in Libraries	C May	-		
	Cambs 2020 Update	A Chapman	-		
	Innovate & Cultivate Fund – 2019 End of Year Evaluation Report and Endorsement of Recommendations	E Matthews	-		
	Committee Quarterly Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
16/4/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
20/5/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		

	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
18/6/2020					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
2/7/2020	Minutes of the Meeting held on 20th May 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
6/8/2020					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
3/9/2020	Minutes of the Meeting held on 2nd July 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
8/10/2020	Minutes of the Meeting held on 3rd September 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		

	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
12/11/2020	Minutes of the Meeting held on 8th October 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
3/12/2020	Minutes of the Meeting held on 12th November 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
21/1/2021	Minutes of the Meeting held on 3rd December 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
18/2/2021					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
4/3/2021	Minutes of the Meeting held on 21st January 2021	N Mills	-		
	Community Champions Oral Update	Community Champions	-		

	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
1/4/2021					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
3/6/2021	Minutes of the Meeting held on 4th March 2021	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		