

**INTEGRATED RESOURCES AND PERFORMANCE REPORT FOR PERIOD ENDING 31ST
MAY 2012**

To: Cabinet

Date: 10th July 2012

From: Matt Bowmer, Section 151 Officer for Cambridgeshire County Council

**Electoral
division(s):** All

Forward Plan ref: 2012/038 **Key decision:** Yes

Purpose: To present financial and performance information to assess progress in delivering the Council's Integrated Plan.

Recommendations: That Cabinet:

a) Analyses resources and performance information and notes the remedial action currently being taken and considers if any further remedial action is required.

Funding taken to/from Reserves:

In line with agreed practice, the default position is to account for all income as a general resource, with any additional pressures in grants taken to the Pressures & Developments Reserve. On occasions, funding that has been earmarked by Cabinet for specific use, or funding expected as per the Integrated Plan, is transferred to the appropriate Service.

- b) Department for Transport Capital Funding (£2.2m) – approves the allocation of this funding in full to Economy, Transport and Environment Services (section 5.4).
- c) Early Intervention Grant (£666,515) – approves the treatment of this funding as a general resource in the first instance and take it to corporate reserves (section 6.2).
- d) Community Transport Funding (£258,208) – approves the allocation of this funding in full to Economy, Transport and Environment Services (section 6.2).

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1. PURPOSE

- 1.1 To present financial and performance information to assess progress in delivering the Council's Integrated Plan.

2. OVERVIEW

- 2.1 The following table provides a snapshot of the Authority's performance to date and forecast performance at year end by value, RAG (Red (R), Amber (A), Green (G)) status and direction of travel (DoT). Information on the Balance Sheet Health is updated quarterly (June, September, December and March).

Area	Measure	End of Month Status		Month DoT	Forecast Year-End Status		Year DoT
Revenue Budget	Variance (£m)	+£7.1m	A	↓	+£3.3m	A	↓
Basket Key Performance Indicators	Number at target (%)	50% (4 of 8)	A	↔	-	-	
Capital Programme	Number of projects to budget and time (%)	86% (157 of 182)	A	↔	86% (157 of 182)	A	↔
Balance Sheet Health	Variance of net borrowing activity from plan (£m)	-	-		-	-	

- 2.2 The key exceptions included in the summary analysis are:

Revenue Budget; overall the budget position is showing a forecast year-end overspend of £3.3m (0.8%). The majority of this relates to the forecast pressure within Adult Social Care. See section 3.2 for details and suggested actions.

- Key Performance Indicators; there are 12 indicators within the Council's basket. Targets are available for 8 of these indicators currently, of which 4 are on target.
- Capital Programme; at present 157 out of 182 current projects are forecast to be on time and budget. The projects not to time and budget mainly relate to the restructure of the Waste Infrastructure Schemes. See section 5.2 for details and suggested actions.
- Balance Sheet Health; this is reported quarterly, and so an update will be provided in June's report.

3. REVENUE BUDGET, ISSUES AND ACTIONS

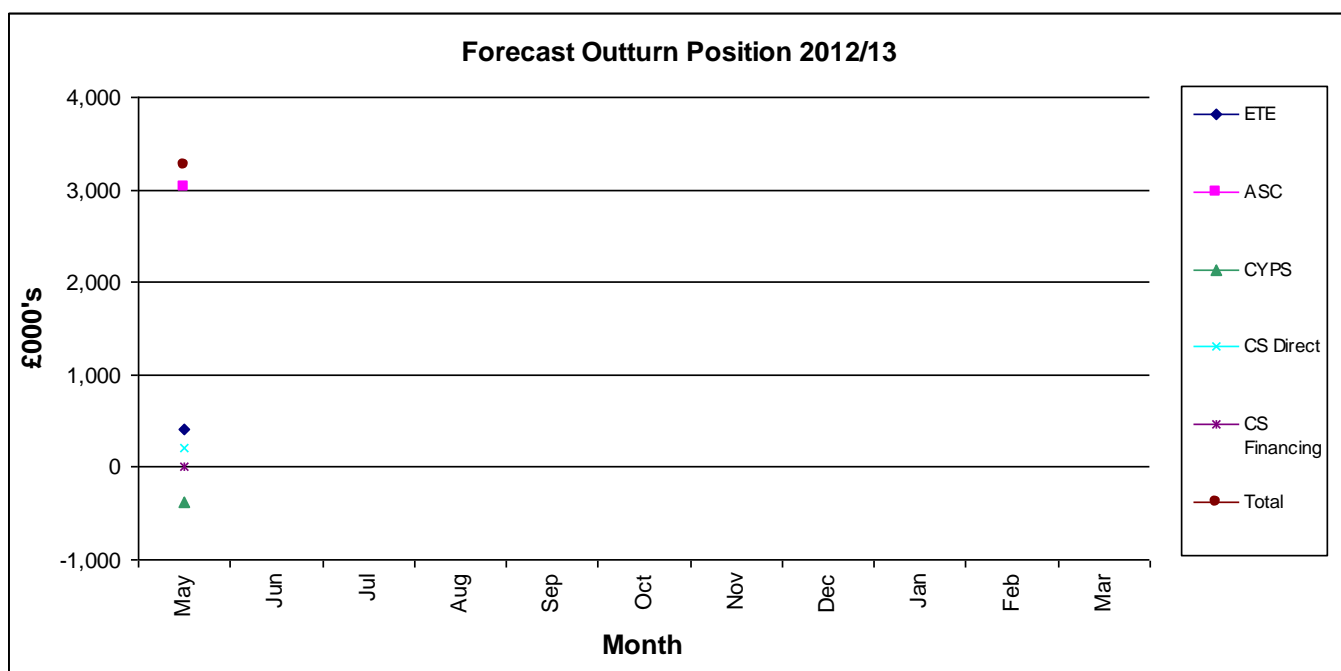
3.1 A more detailed analysis of financial performance is tabled below:

Key to abbreviations

ETE - Economy, Transport and Environment Services
 ASC - Adult Social Care
 CYPS - Children and Young People's Services
 CS - Corporate Services (including Local Government Shared Services (LGSS) Cambridge Office and LGSS Managed)
 DoT - Direction of Travel

Outturn Variance £000	Service	Budget for 2012/13 £000	Current Variance £000	Forecast Outturn (May) £000	Forecast Outturn (May) %	Overall Status	D o T
-	ETE*	66,381	-5	417	0.6%	A	↓
-	ASC	164,653	7,457	3,030	1.8%	A	↓
-	CYPS	108,733	-370	-375	-0.3%	G	↑
-	CS Direct	35,625	254	203	0.6%	A	↓
-	CS Financing	33,613	-312	0	0.0%	G	↔
0	Total Service Spending	409,005	7,024	3,275	0.8%	A	↓
-	Financing Items	-6,651	92	-16	0.2%	G	↑
0	Total Spending 2012/13	402,354	7,116	3,259	0.8%	A	↓

* ETE includes the Waste PFI Contract, where specific arrangements for under/over spends exist. Excluding this the underlying forecast outturn position for ETE is £744k overspend.



3.2 Key exceptions and emerging issues are identified below.

Service	Key Exceptions	Impacts and Actions
ETE	<p>A total Service overspend of £417k (0.6%) is forecast at year-end.</p> <p>Concessionary Fares: £744k overspend (15%) forecast at year-end.</p> <p>Waste PFI: -£327k underspend (-1%) is forecast at year-end.</p> <p>See the ETE Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	<p>This predicted overspend is partly due to the success of the Guided Busway and also due to a 14% increase in the average fare package, which is used to calculate the re-imbursement rate to operators.</p> <p>The Waste plant at Waterbeach is unlikely to be commissioned until mid August 2012, which is later than expected at the time the budget was set, meaning that we will continue to pay the lower gate fee until that time. This will generate a considerable saving this financial year. Due to delays with the introduction of Waste regulation legislation, there is likely to be a shortfall in the expected income generated.</p>
ASC	<p>A total Service overspend of £3m (1.8%) is forecast at year-end.</p> <p>ASC - Director of Strategy & Commissioning: -£500k underspend (-280%) is forecast at year-end.</p> <p>Older People: £3.5m overspend (5%) is forecast at year-end.</p>	<p>The Service has been undergoing major changes over the last couple of years (implementation of SDS, CRIP3, Trinity project) and is currently reviewing all the costs associated to these major transformational activities. £2.2m was granted (capital grant) to CCC for Transformation for 2011/12 and 2012/13 and it is anticipated that £500k of costs currently planned in revenue will be covered by the Transformation grant.</p> <p>The S75 with NHS Cambridgeshire was terminated as of 31st March 2012.</p>

Service	Key Exceptions	Impacts and Actions
	<p>Quality & Transformation: -£600k underspend (-17%) is forecast at year-end.</p> <p>Providers – in house services: £690k overspend (14%) is forecast at year-end.</p>	<p>A new S75 contracting directly with Cambridge Community Service (CCS) is being agreed. The outline has already been agreed by Cabinet and there will be more devolution of responsibilities that will be delegated to CCS with more direct and tighter controls over the activity and financial reporting.</p> <p>Early indications from CCS show that the Older People budget may overspend by c.£3.5m in 2012/13. There remains significant concern about underlying demographic pressures towards the end of the last financial year and at the current time this has resulted in increased demand for hospital discharge planning and higher than average delayed transfers of care. Additionally resources have been expended as a consequence, particularly in the south of the county.</p> <p><i>Suggestion actions:</i></p> <ul style="list-style-type: none"> • System wide planning is underway with health partners to manage this additional pressure and to find longer term strategic solutions. • Further work is underway to extend the use of reablement through developing additional capacity within the independent sector. • Discussions with CCS as to the actions to be undertaken to minimise this overspend are underway and will be concluded in July. <p>This service funds mainstream activities (Quality Assurance, safeguarding, training, workforce development) as well as transformation projects. Due to the financial position ASC faces, a review of potential projects for 2012/13 was undertaken and this has identified the release of £600k of savings.</p> <p>The forecast outturn for Providers (included in the LD Pool) is currently estimated to be £900k overspent (with the Council's share being £690k). This is mainly due to the following</p>

Service	Key Exceptions	Impacts and Actions
	<p>See the ASC Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	<p>factors:</p> <ul style="list-style-type: none"> Adults Placement: increased demand on the service has led to increase staffing levels and living support costs resulting in a £500k pressure. Day Services: £400k overspend due to the non-realisation of some of the benefits from the Business Case.
CYPS	<p>A total Service underspend of -£375k (-0.3%) is forecast at year-end.</p> <p>Home to School Transport: -£454k underspend (-4.3%) is forecast at year-end</p> <p>Learning Directorate</p> <p>See the CYPS Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	<p>This is expected due to savings secured through negotiations and route reviews</p> <p>The Learning Directorate undertakes a range of work with schools that is undertaken on the basis of the academic year rather than the financial year. As a consequence Cabinet is asked to approve the virement of £792k to the Learning Directorate in 2012/13 from CYPS reserves and in year vacancy savings. This virement is required to fund work that has been committed and budgeted for the 2011/12 academic year.</p>
CS	<p>A total overspend of £203k (0.3%) is forecast at year-end.</p> <p><u>Corporate Services</u></p>	

Service	Key Exceptions	Impacts and Actions
	<p>There are no new exceptions to report this month.</p> <p><u>LGSS Cambridge Office</u></p> <p>There are no new exceptions to report this month.</p> <p><u>LGSS Managed</u></p> <p>County Offices: £413k overspend (11%) is forecast at year-end.</p> <p><u>Financing</u></p> <p>There are no new exceptions to report this month.</p> <p>See the CS Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	<p>This is due to ongoing pressures on the County Offices budgets (£213k) and the £160k unbudgeted business rates costs for the vacant Black Horse House. An additional pressure of £40k has also been identified as a result of increased business rates across the portfolio.</p>
<p>Olympic Funding - £25k from corporate reserves, with costs underwritten up to £75k, has been approved to cover the costs of the Olympic Torch Relay. A budget review meeting took place with Cambridge City Council colleagues on 11th May to assess joint funding arrangements. Budgeting remains prudent, with some areas being cut in order to minimise costs, and a figure of £57k is currently expected as a 50% cost to the overall total. This is in line with the position discussed at the SMT meeting (16th February 2012) and within the £75k initial proposal.</p>		

Service	Emerging Issues	Impacts and Actions
ETE	None	
ASC	Learning Disability (LD) Services	Currently LD Services are showing a break-even position for 12/13. However, the budget includes

Service	Emerging Issues	Impacts and Actions
		<p>some risks, detailed as follows:</p> <ul style="list-style-type: none"> • NHS Cambridgeshire contribution for 12/13 to the pool budget has not yet been agreed. It is currently reported as £14.4m, an increase of £1.2m from 11/12, in line with CCC's increase to their share of the pool (76%). • There is still a dispute regarding the SHA clients for which a provision was made in 11/12 accounts. However, no agreement has yet been reached. • The service is monitoring very closely the cost of Ordinary Residents and its impact on the budget. Not all Authorities have yet contacted LD Services to request financial responsibility to be transferred. An allowance of £500k was made through demography for 12/13.
CYPS	None	
CS	None	

Note: material variances are considered to be in excess of either +/- 0.5% of the Services' overall net budget plus grants or +/- 0.1% of the Council's net budget plus grants (£402k), whichever is the greater.

4. PERFORMANCE TARGETS, ISSUES AND ACTIONS

- 4.1 The measures on the corporate scorecard were agreed in the Integrated Plan 2012/13. The measures are in two parts, indicators and 'milestones'. Milestones will be reported quarterly, in June, September, December and March reports.

Indicators are shown below:

Corporate priority	Indicator	Frequency	Polarity	Date	Unit	Actual	Target	Status	Direction of travel	Comments
Developing our economy	Percentage of Cambridgeshire residents aged 16 - 64 in employment	Quarterly	High	30/09/2011	%	75	n/a	n/a	↓	No target set, contextual measure.
	The proportion of 16 - 19 year olds in education, employment or training	Monthly	High	30/04/2012	%	92.3	92.8	Amber	↔	
	The number of people starting as apprentices	Quarterly	High	31/01/2012	Number	2,191	1,400	Green	↑	April figure was expected from Young People's Learning Agency in May but not available yet.
	The number of people completing courses to directly improve their chances of employment	Quarterly	High	28/02/2012	Number	14,978	n/a	n/a	n/a	Target at end of academic year (end July) is 20,710 completed courses.
Helping people live independent and healthy lives	The proportion of people using social care services who have chosen how their support is provided	Monthly	High	31/05/2012	%	82	80	Green	↑	
	The proportion of people living in Cambridgeshire who actively use a library service	Monthly	High	31/05/2012	%	22.9	25	Amber	↓	
Supporting vulnerable people	The number of looked after children per 10,000 children	Monthly	Low	30/04/2012	Rate per 10,000 children	37.4	37.9	Green	↓	
	The proportion of plans for children and young people who need additional support that are successful	Monthly	High	31/03/2012	%	83	80	Green	↔	A new definition is currently being developed for 2012-13.

	The proportion of repeat incidents of domestic violence in supported cases	Quarterly	Low	31/03/2012	%	Did not meet target in any district	n/a	Red	n/a	See Integrated Resources and Performance Report for Year Ending 31 st March 2012 for details (went to Cabinet in June 2012). First quarter results will be available in June's report.
How we run the business	The ratio of staff to desks in corporate offices	Quarterly	High	30/06/2012	Ratio	1			↑	In June 2011 there were 3240 people based in corporately managed offices, and 3265 desks. In June 2012 there are 3122 staff based in corporately managed offices, and 3135 desks, a reduction of 130 desks. Many services and programmes contribute to the performance of this indicator, Estates, Property Services, HR. More commentary on plans to follow.
	The average number of days lost to sickness per full-time equivalent staff member	Monthly	Low	31/05/2012	Number of days	1.12			↓	Measure will be switched to quarterly in next report.
	The proportion of customer complaints received in the previous month that were responded to within minimum response times	Monthly	High	31/05/2012	%	75	90	Amber	↓	

5. CAPITAL PROGRAMME, ISSUES AND ACTIONS

5.1 A summary of capital performance by service is tabled below:

Service	No. of Programmes	No. on Budget	No. on Time	Target end of May	Actual end of May
ETE	72	59	61	49 schemes to budget and time.	49 schemes to budget and time.
ASC	12	10	10	10 schemes to budget and time.	10 schemes to budget and time.
CYPS	61	61	61	61 schemes to budget and time.	61 schemes to budget and time.
CS	37	37	37	37 schemes to budget and time.	37 schemes to budget and time.

5.2 A more detailed analysis of key exceptions and emerging issues by programme for individual schemes of £0.5m or greater are identified below:

Service	Key Exceptions	Impacts and Actions
ETE	<p>An underspend of -£1.9m (-3.5%) is currently being forecast for ETE's capital programme in 12/13.</p> <p>Infrastructure Management & Operations: -£2.1m underspend (-23%) is forecast at year-end.</p> <p>See the ETE Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	<p>This relates to the Waste Infrastructure schemes, which are currently being reviewed. A virement package is going to Cabinet for the reallocation of this funding to match revised priorities.</p>
ASC	<p>An underspend of -£0.4m (-8%) is currently being forecast for ASC's capital programme in 12/13.</p> <p>There are no new exceptions to report this month.</p> <p>See the ASC Finance and</p>	

Service	Key Exceptions	Impacts and Actions
	Performance Report for details of individual variances (link provided in section 8.1).	
CYPS	<p>A break-even position is currently being forecast for CYPS' capital programme in 12/13.</p> <p>There are no new exceptions to report this month.</p> <p>See the CYPS Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	
CS	<p>A break-even position is currently being forecast for CS' capital programme in 12/13.</p> <p><u>Corporate Services</u></p> <p>There are no new exceptions to report this month.</p> <p><u>LGSS Managed</u></p> <p>There are no new exceptions to report this month.</p> <p>See the CS Finance and Performance Report for details of individual variances (link provided in section 8.1).</p>	

Service	Emerging Scheme Issues	Impacts and Actions
ETE	None	
ASC	None	

Service	Emerging Scheme Issues	Impacts and Actions
CYPS	None	
CS	None	

5.3 A breakdown of the changes in funding has been identified in the table below:

Funding Source	IPP Budget £m	Rolled Forward Funding £m	Revised Phasing £m	Additional/ Reduction in Funding £m	Revised Budget £m
DfT Grant	14.8	0.0	0.0	0.0	14.8
Capital Maintenance Grant	7.5	0.0	0.0	0.0	7.4
Basic Need Grant	23.3	0.0	0.0	0.0	23.3
Devolved Formula Capital	1.3	3.7	0.0	-0.1	4.9
Other Grants	22.0	5.8	3.9	-0.2	31.6
S106 Contributions	19.6	0.0	0.0	5.8	25.4
Other Contributions	1.8	0.0	0.0	6.2	7.9
Capital Receipts	7.9	0.1	0.0	0.0	8.0
Prudential Borrowing	48.2	12.9	0.1	0.0	61.2
Total	146.5	22.4	4.0	11.7	184.6

5.4 Key funding changes (of greater than £0.5m) and emerging issues are identified below:

Funding	Service	Amount	Reason for Change and Actions Required
Rolled Forward Funding	All services	£22.4	This reflects slippage or re-phasing of the 2011/12 Capital Programme, as reported in the Outturn Integrated Resources and Performance Report. £12.8m of this relates to Prudential Borrowing, which will have an impact on the 2012/13 capital financing figures (for further detail, please refer to the Treasury Management Quarterly Report once issued).

Revised Phasing (Other Grants)	CYPS	£3.9	The Building Schools for the Future ICT Fenland programme is now expected to complete one year early in 2012/13, therefore the grant funding has been moved forward into 2012/13.
Additional / Reduction in Funding (Other Grants)	ASC	-£1.2	The Transformation Initiatives grant figure was erroneously double counted (both expenditure and income) in the 2012/13 IPP figures. Therefore an adjustment has been made to remove this double counting.
Additional / Reduction in Funding (S106 Contributions)	ETE	£5.8	Additional S106 contributions have been secured and funding has been allocated to projects as per the agreements. Cabinet agreed in Autumn 2011 that £2m of this extra funding will be spent on Babraham Park & Ride, and Cabinet will be asked to agree a further £3.3m of allocations in Autumn 2012 via a separate report.
Additional / Reduction in Funding (Other Contributions)	ETE	£3.5	A proposal for using the Growing Places fund to finance the Huntingdon Link Road project is waiting for agreement from the Local Enterprise Partnership.
Additional / Reduction in Funding (Other Contributions)	ETE	£2.2	Additional funding has been provided by the DfT for targeted A14 improvements. It is recommended that SMT agree to allocate this funding towards expansion of the St Ives Park & Ride, as this is in line with original intention for the funding. Cabinet will subsequently be asked to approve this.

Service	Emerging Funding Issues	Impacts and Actions
ETE	It has recently been announced that the County Council has been awarded £5m Local Sustainable Transport Funding and £1.7m Better Bus Funding, which are largely yet to be incorporated into the capital programme figures.	SMT and Cabinet will be requested to approve the allocation of this funding to specific schemes in due course.
ASC	None	
CYPS	It has recently been announced that the County Council has been awarded £12.5m Basic Need	Cabinet's views will be sought and they will be requested to make a decision on how the Basic Need allocation should

Service	Emerging Funding Issues	Impacts and Actions
	funding and also Priority Build programme funding for Manor Community College, which are yet to be incorporated into the capital programme figures.	best be deployed.
CS	None	

6. GRANT ALLOCATIONS FOR 2012/13

6.1 Where there has been a material change in 2012/13's grant allocations to what was budgeted in the Integrated Plan (IP) i.e. +/- £160k, these will require SMT and Cabinet/SMT discussion in order to gain a clear and preferred view of how this additional/shortfall in funding should be treated. The agreed approach for each grant will then be presented to Cabinet for approval.

6.2 Below are the grants, with associated detail, where there has been a material change in the allocation to what was budgeted in the IP:

Early Intervention Grant (EIG)

An indicative figure of £20,453,421 was budgeted for the EIG within the IP. However, Cambridgeshire's actual allocation for 12/13 is £21,119,936, so an additional £666,515. It is recommended that SMT agree to treat this additional funding as a general resource in the first instance and take it to corporate reserves, which Cabinet will subsequently be asked to approve. The funding will be available later in the year if there's a requirement for it.

Community Transport Grant

This source of funding was first received in 11/12, but there was no indication of what, if any, funding would be received in 12/13. Therefore we did not budget to receive any funding during the Integrated Planning Process (IPP). It has since been confirmed that Cambridgeshire will receive £258,208 in 12/13. The intention is that this funding should be used to develop the authority's community transport. As such, it is recommended that SMT agree to allocate this funding fully to Economy, Transport and Environment Services, which Cabinet will subsequently be asked to approve.

6.3 The below grants are deemed to be non-material changes and are for information purposes only:

Youth Justice Grant (YJG)

An indicative figure of £886,721 was budgeted for the YJG within the IP. However, Cambridgeshire's actual allocation for 12/13 is £837,409, so a reduction of £49,312. This shortfall will therefore be met from corporate reserves.

Learning Disability & Health Reform Grant

An additional £43,426 of funding is to be received in 12/13 than was budgeted for, which specifically relates to the Local Healthwatch Pathfinder funding. As such, this additional funding is to be allocated in full to Corporate Services.

Council Tax Benefit Localisation Funding

In the March 2012 budget, the Government announced that it is making an initial £30m available to assist both billing and major precepting authorities with the costs of designing schemes for the localisation of Council Tax benefit. This is scheduled to be implemented by April 2013, with districts leading on the project. Cambridgeshire will receive £27,000 in 2012/13 to assist with the transitional costs to a new local support scheme for Council Tax. This funding will be allocated to LGSS for modelling the Local Government Resources Review (LGRR), of which the Council Tax Benefit Localisation work is part of.

6. BALANCE SHEET, ISSUES AND ACTIONS (reported quarterly)

6.1 A more detailed analysis of balance sheet health issues is tabled below:

Measure	Target end of May	Actual end of May
Net borrowing activity from plan, £m	n/a	n/a
Level of debt outstanding (owed to the council) – 4-6 months, £m	£0.4m	£0.6m
Level of debt outstanding (owed to the council) – >6 months, £m	£1.0m	£0.8m
Invoices paid by due date (or sooner), %	95%	98.8% (Apr)

6.2 Key exceptions and emerging issues are identified below:

Key exceptions	Impacts and actions
None	

Emerging issues	Impacts and actions
None	

7. EXTERNAL AND CONTEXTUAL ISSUES

- 7.1 The outlook for 2012/13 isn't any brighter than it was in 11/12, as the council still has to deal with the twin pressures of increasing demand (because of an increasing and ageing population) and inflation, coupled with an 11% reduction in the core funding received from Government. With savings of £42.2m to be achieved in 12/13 and £128m to be achieved over the next five years, will result in further significant improvements to the way the council delivers its services. This has been addressed and accounted for as part of the 2012/13 IPP.
- 7.2 An initial assessment of these issues is set out below.

External and Contextual Issues; key issues, impact and suggested actions

Key issues	Impacts and actions
£42.2m of savings to be achieved in 12/13.	<p>The significant level of savings to be achieved this financial year could impact on the council producing a balanced budget at year-end.</p> <p><i>Suggested actions:</i></p> <ul style="list-style-type: none">Processes are already in place to closely monitor the required savings on a monthly basis. This will ensure that any discrepancy from the Integrated Plan will be flagged at the earliest opportunity to Senior Management Team and Cabinet, so that the necessary corrective action can be sought.

8. FURTHER INFORMATION

- 8.1 Members requiring further information on issues raised in this report may wish to access the reporting and drill down facilities in CORVU (for performance issues) and the Oracle e-Business Suite for finance issues, or follow the links below:

CYPS Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Children+and+Young+Peoples+Services.htm
ASC Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Community+and+Adult+Services.htm
ETE Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Environment+Services.htm

CS Finance and Performance Report	http://www.cambridgeshire.gov.uk/council/finance/spending/monthly/Corporate+Directorates.htm

9. IMPLICATIONS

Resources and Performance:

- 9.1 This report provides the latest resources and performance information for the council and so has a direct impact.

Statutory, Legal and Risk:

- 9.2 There are no significant statutory, legal and risk implications.

Equality and Diversity:

- 9.3 There are no significant equality and diversity implications.

Engagement and Consultation:

- 9.4 No public engagement or consultation is required for the purpose of this report.

SOURCE DOCUMENTS:

ETE Budgetary Control Report (May) ASC Budgetary Control Report (May) CYPs Budgetary Control Report (May) CS Budgetary Control Report (May) Performance Management Report & Corporate Scorecard (May) Capital Monitoring Report (May) Aged Debt per Directorate – as at 31 st May 2012	Room 301, Shire Hall, Cambridge
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