

ADULTS COMMITTEE



Thursday, 10 December 2020

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

COVID-19

During the Covid-19 pandemic Council and Committee meetings will be held virtually for Committee members and for members of the public who wish to participate. These meetings will held via Zoom and Microsoft Teams (for confidential or exempt items). For more information please contact the clerk for the meeting (details provided below).

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 - 8 October 2020

[Minutes - 8 October 2020](#)

3. Adults Committee Actions.docx

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4. Petitions and Public Questions

KEY DECISION

5.	Infection Control Fund	5 - 10
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DECISIONS

6.	Adults Committee Review of Draft Revenue and Capital Business Planning Proposals for 2021-2026	11 - 130
7.	Housing Related Support Strategy	131 - 166
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INFORMATION AND MONITORING

10.	Adults Committee Agenda Plan -December 2020	193 - 196
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Date of Next Meeting

Thursday 14 January 2021

The Adults Committee comprises the following members:

For more information about this meeting, including access arrangements please contact

Councillor Anna Bailey (Chairwoman) Councillor David Ambrose Smith (Vice-Chairman)
Councillor Adela Costello Councillor Sandra Crawford Councillor Derek Giles Councillor
Mark Goldsack Councillor Nichola Harrison Councillor Mark Howell Councillor David Wells
and Councillor Graham Wilson

Clerk Name:	Tamar Oviatt-Ham
Clerk Telephone:	01223 715668
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ADULTS COMMITTEE MINUTES-ACTION LOG

This is the updated action log as at 19th October 2020 and captures the actions arising from the most recent Adults Committee meeting and updates Members on the progress on compliance in delivering the necessary actions.

Meeting 7 November 2019						
Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
233.	Learning Disability Partnership - Baseline 2020/21 (Pooled Budget Review)	TBA	Members discussed the report and requested updates on progress.	Work to resume on the review at the end of March beginning of April 2021. An update on progress will be scheduled at Committee when the results of the review are known.	On Hold	
Meeting 2 July 2020						
294.	Housing Related Support Services	Lisa Sparks	Requested that the Arc report be circulated to the Committee once available.	We have asked Arc4 to add some additional data to the report. We anticipate this will be completed by mid-August.	Ongoing	
Meeting 9 October 2020						
315.	Early Intervention and Preventative PSEUDO Framework		A Member questioned whether officers would consider opening the framework twice a year. Officers clarified that they would review and update the Committee on the outcome	The Framework will re-open 6 months after the initial opening to enable any providers to bid if their initial application is unsuccessful. The terms also state that the Framework can be opened annually or at any other time that the Council deems appropriate so the option to open the Framework more regularly will be available.	Completed	

Meeting 9 October 2020

Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
315.	Early Intervention and Preventative PSEUDO Framework	Sarah Bye	A Member questioned whether Care Network Community Navigators were value for money, if they were qualified and whether it was the Community Navigators or the company that was being paid through the contract. Officers explained that the Care Network delivered this service and that they had paid staff as well as volunteers. Officers explained that they did a lot of work with complex cases that were on the edge of care. Officers explained that they would check in terms of how the Community Navigators were paid and would report back.	<p>In 2019, 9,013 navigations took place which exceeds the 6,000 navigations required as part of the contract requirements. These navigations have also been achieved with a 97% client satisfaction rate. Client feedback reported that the main areas where the service made a difference related to:</p> <ul style="list-style-type: none"> • 87% of clients felt their wellbeing /positivity and feelings of being supported increased • 74% of clients felt more supported • 81% felt more positive about their situation • 74% of clients would not have known where to go for information if it had not been for the Navigators <p>The Community Navigators operate via a team of 10 FTE staff members including a Manager, District Co-ordinators, Well-Being Workers, Volunteer Co-ordinator and other administrative posts. A network of Community Navigator volunteers act as a local key point of contact, identifying and assisting isolated older people in accessing appropriate services and activities at an early stage and so delaying or preventing crisis. As of Dec 19 there were 67 active volunteers.</p>	Completed	

317.	Transformation Funding Business Case – Micro-Enterprise Pilot Supporting Homecare In Cambridgeshire	Karen Chambers	Members queried why the Council could not just go ahead and use Community Catalysts and why it had to be a pilot project. Officers stated that they agreed with members views and would change the wording of the report to seek approval to roll out the model	The paper for General Purposes Committee, due to be held on 20.10.20 has been updated to reflect the wording suggested.	Completed	
Meeting 9 October 2020						
Minute No.	Report Title	Action to be taken by	Action	Comments	Status	Review Date
320.	Deep Dive Update - Support for Carers	Helen Duncan	Members requested a copy of the carer's brochure to be circulated for reference	Circulated	Closed	

Infection Control Fund

To: Adults Committee

Meeting Date: 10th December 2020

From: Executive Director for People and Communities

Electoral division(s): All

Forward Plan ref: 2020/061

Key decision: Yes

Outcome: Adults Committee are being asked to consider the allocation of the Infection Control Grant. The grant aims to support adult social care providers to reduce the rate of COVID-19 transmission in and between care homes and support wider workforce resilience.

Recommendation: Adults Committee are asked to:

agree the recommended allocation of the discretionary element of the Infection Control Grant. This will see 20% of the fund distributed to CQC Registered Community Providers, providers of commissioned Day Services who remain open and operational and commissioned Housing Related Support provision.

Officer contact:

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Member contacts:

Names: Councillor Anna Bailey
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1. Background

- 1.1 In September 2020, Officers updated Adults Committee on the purpose and allocation of the Infection Control Grant to providers of adult social care in response to the COVID-19 pandemic. Recognising that adherence to infection control guidance continues to have significant cost implications on service delivery across adult social care, central government have announced an extension to Infection Control Funding until the end of March 2021. This equates to £5,429,954 in Cambridgeshire. The primary purpose of this fund is to support adult social care providers, including those with whom the local authority does not have a contract, to reduce the rate of COVID-19 transmission in and between care homes and support wider workforce resilience.
- 1.2 Central Government specified the fund be allocated in accordance with guidance issued:
 - 80% of the funding should be allocated to:
 - Care Quality Commission (CQC) Registered Care Home providers on a per bed basis amounting to £683 per bed, and
 - CQC Registered Community Providers on a per user basis. This equates to £269 per user.
 - Local Authorities have been given discretion to allocate 20% of the funding to providers operating within the wider market to take additional steps to tackle the risk of COVID-19 infections.
- 1.3 Use of the funding by providers needs to comply with clear guidance outlined by central government. The funding is being released in two equal instalments in October 2020 and December 2020. The Council will seek to redistribute any funding remaining unclaimed by providers across the same service category of providers on release of the second instalment in January 2021.

2. Main Issues

- 2.1 Officers have sought the views of a wide range of internal and external stakeholders to inform the recommended allocation of the discretionary element of the fund. This has included local providers and care associations as well as operational and public health colleagues.
- 2.2 Feedback has indicated that since the last infection control fund was issued, local day services have reopened and are now supporting a significant number of people and will therefore also be managing the costs associated with implementing required infection control measures. Whilst lockdown measures announced in November 2020 have reduced this slightly, many continue to deliver services. Housing related support providers are also managing the impact of this and have not received any additional funding to date. The continuation of both service areas are critical. Day services not only enable and support people to increase their independence and reduce isolation. These services also provide vital support and respite for carers during what is, and will continue to be, a very challenging time. It has also never been more important to provide support to people to enable them to maintain their accommodation arrangement. Housing related support services responsible for this often have to manage complex and challenging behaviours for which maintaining infection control measures is key.

- 2.3 However, CQC Registered Community Providers continue to provide care and support to a large volume of people with often very complex needs within their own home. The costs associated with maintaining infection control measures within multiple settings are significant and increasing.
- 2.2 With this in mind, it is recommended that the remaining discretionary element of the fund, equating to £1,085,991, is split equally between all CQC Registered Community Providers, Day Service providers and Housing Related Support services commissioned by the Council for adults on a per person basis:
- CQC Registered Community Providers – This group of providers are already receiving support under the non-discretionary element of the fund. This allocation will be increased by £542,995 bringing the total allocation per service user to £294.75.
 - Commissioned Day Services and Housing Related Support – The total funding allocation to these providers will amount to £542,995. This will equate to £276.76 per service user across commissioned providers.
- 2.3 To ensure adherence to state aid regulations, as well as conditions of the grant funding, all providers will be required to review and disclose any state aid implications and confirm adherence to the grant conditions prior to the award of allocated funds.
- 2.4 As this is a key decision, the discretionary element of the grant will be distributed in one lump sum rather than across two instalments in January 2021 following the key decision being taken by Adults Committee.

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.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
The following bullet points set out details of significant implications identified by officers:
- Grant Funding has been awarded by central government so will come at no additional cost to the Council. The Council have the ability to recover and redistribute sums should an error based on the information provided be made.
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
The following bullet points set out details of significant implications identified by officers:

- The Grant carries with it a number of conditions and could have implications under state aid regulations. An outline of how this is being managed is within paragraph 2.3

4.3 Statutory, Legal and Risk Implications

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

- The Grant carries with it a number of conditions and could have implications under state aid regulations. An outline of how this is being managed is within paragraph 2.3

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

There are no significant implications for this priority.

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

Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Emily Smith
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5. Source documents

5.1 Source documents - none

Adults Committee Review of Draft Revenue and Capital Business Planning Proposals for 2021-2026

To: **Adults Committee**

Meeting Date: 10 December 2020

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

Electoral division(s): **All**

Forward Plan ref: Not applicable Key decision: No

Outcome: The committee is asked to consider:

- the current business and budgetary planning position and estimates for 2021-2026
- the principal risks, contingencies and implications facing the Committee and the Council's resources
- the process and next steps for the Council in agreeing a business plan and budget for future years

Recommendation: Committee is asked to:

- a) Note the overview and context provided for the 2021-22 to 2025-26 Business Plan, 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 Committee and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- c) Comment on the capital programme update that is in the remit of the Committee, and endorse them to the General Purposes Committee as part of consideration for the Council's overall Business Plan
- d) Note the fees and charges for 2021-22

Officer contact:

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Member contacts:

Names: Cllr Bailey / Cllr Ambrose-Smith
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1. Purpose and Background

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since October 2020 when Committees were last consulted on the draft Business Plan for 2021-26. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2021-26.
- 1.2 The paper also seeks to highlight the environment within which the Business Plan has been developed this year, the added complexity that developing the business plan whilst in the middle of a world-wide pandemic brings, and the challenges that being a relatively low spend but effective organisation has on the opportunities to reduce costs further to address the financial challenges caused by COVID-19.
- 1.3 Whilst the impact of COVID-19 is being felt by all councils across Cambridgeshire, this comes on the back of many years of under-funding compared to other councils. As one of the fastest growing counties in the country, Cambridgeshire has been managing disproportionate increases in demand over many years which have not been reflected in the revenue grant system. The Council highlighted this issue during its 'fairer funding campaign' but due to numerous issues the comprehensive review of local authority funding has not yet occurred.
- 1.4 This report builds on the information provided to this Committee during October and sets out the latest financial position regarding the Business Plan for the period 2021-26. As the Committee will recall a number of scenarios were developed to model the potential longer term implications of the world-wide pandemic on the resources of the County Council.
- 1.5 During the last couple of months officers have been refining the projections based on updated data and knowledge of further Government funding of certain activity, which it would not be unreasonable to assume would continue if required in 2021-22. We have therefore moved from a range of scenarios to a single budget position. This still contains a number of assumptions and these will continue to be developed over the next couple of months before the Business Plan is considered by Council in February of next year.
- 1.6 The LGA has said that an additional £10.1 billion is needed by 2023-24 to help councils in England plug funding gaps and improve services. Cllr James Jamieson, LGA Chairman, said the Spending Review would "shape the direction of the country for years to come" and that "securing the immediate and long-term sustainability of local services must be the top priority". Cllr Jamieson added: "With the right funding and freedoms, councils can improve the lives of their residents, address the stark inequalities the pandemic has exposed, develop a green recovery, address skills gaps and rebuild the economy so that it benefits everyone."
- 1.7 We have been grateful for the financial support provided by the Government to date, but it is not enough to meet the additional demands on our services in the long term. We are making strong representations to the government,

working closely with our local MPs, about additional support we believe is necessary. However, the Council's Business Plan must make recommendations for balancing the budget in the event that this support does not fully cover the cost of the crisis.

2. Context

2.1 In February of this year the Council set a balanced budget for the current financial year with no use of reserves to support the delivery of base services. It also made provision for further investment in transformation interventions. At that point the Council was in a very robust financial position to manage future year challenges with only a £4.2m 'budget gap' for 2021-22. This was much less than in previous budget setting processes and was predicated on a 2% council tax rise through levying the Adult Social Care precept (every 1% increase in council tax generates an additional £3m).

2.2 The following paragraphs provide some context to demonstrate that the Council has managed growth effectively within the constraints of a grant system that doesn't fully recognise the implications for public services that are generated from that growth.

2.2.1 Fairer Funding

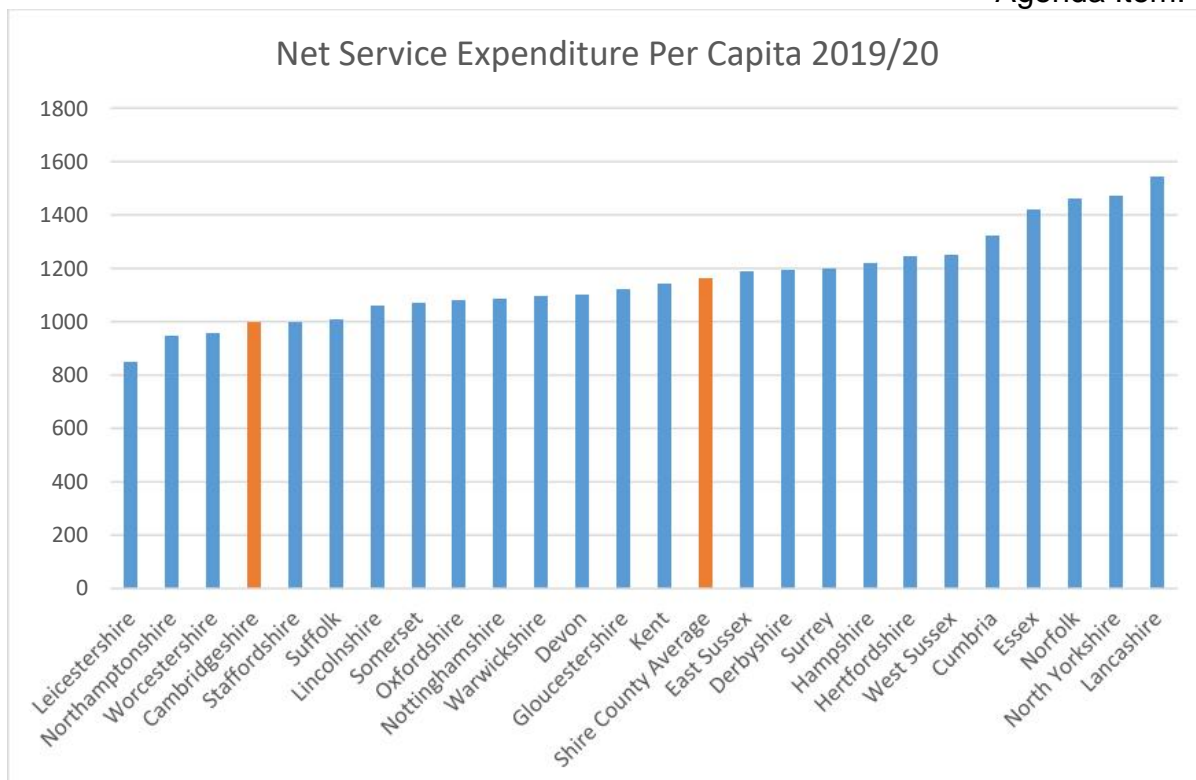
Given the level of growth that Cambridgeshire has supported over many years, the Council has been fighting for a fairer deal for its residents since 2017. Over the last three years, we have engaged MPs at both a local and national level on many occasions setting out the issues facing the Council on the back of its economic success.

In our various submissions on the issue of fairer funding, the Council has highlighted the inequality in Government support across, and within, the various tiers and structures of local government. The following table is an extract from one submission which illustrates this inequality:

2018/2019	RSG per capita (Revenue Support Grant)
CCC	£6.01
Shire County average	£25.52
London Borough average	£88.13

2.2.2 Benchmarking

Whilst delivering excellent outcomes for its residents, Cambridgeshire does so from a comparatively low level of expenditure. Due to the inequalities in the finance system, the Cambridgeshire pound has had to work harder than it may be required to in other councils. From publicly available information a chart that summarises the Council's net service expenditure in 2019-20 per capita with that of other county councils shows the stark difference below.



We constantly look at ways in which we can reduce the cost to serve, invest in preventative interventions, and derive additional incomes in order to re-invest or maintain key front-line services.

2.2.3 Transformation

The Council has been able to sustain the delivery of key services during a period of reduced funding and increasing demand to a large extent by its approach to transformation, commercialisation and innovation. In 2016 the Council invested heavily in an ambitious transformation agenda for Cambridgeshire citizens. Investment in a number of cross-organisational change programmes through a dedicated team and fund has delivered significant financial and social returns. Over £100m has been saved over the last four years including £25m being saved as a direct result of investments made through the Transformation Fund.

We have a broad portfolio of examples to draw from which demonstrate our ability to drive efficiencies and productivity for example; Our Adults Positive Challenge programme has realised £3m of savings and increased the independence of our citizens and reduced the longer-term cost across the health and social care system. The introduction of new technology which integrates critical aspects of the Adult Social Care case management system has improved the productivity of front-line workers. The rationalisation of the Council's buildings portfolio and workforce cultural change programme has seen the workforce adopt new agile ways of working increasing productivity and ensuring that the right services can be accessed at the right time.

To date the Council has not taken all of the upside created from the change to its Minimum Revenue Provision (MRP) Policy into revenue and, unlike most other councils, has set this aside in order to provide pump priming funding for the Transformation Programme. Having focused on major opportunities first, the level of returns against the internal investments are now beginning to

reduce. Given both the scale of the unallocated fund and the current pipeline of activity, the Council will need to review both the current policy on MRP and the level of the balance held on the Transformation Fund as part of this budget process.

2.2.4 Commercialisation

To further mitigate against the financial challenges that it has faced over the last decade, the Council has adopted a more commercial approach to everything that it does.

This approach has included the establishment of a wholly owned housing development company to which the council has sold, at market value, land holdings of nearly £100m so that these sites could be developed. In order for the Company to fund the acquisition, and its operating costs, loans at rates in compliance with state aid rules have been made. This provides a net revenue stream to the Council.

In addition, the Council has used the capital receipts generated by the Company to create a diverse commercial investment portfolio. Until the pandemic these investments were performing well and delivering returns to support frontline services. The net revenue income budget from the portfolio for the 2020-21 financial year was in the region of £5m.

The Council has also used its land holdings to create a solar farm. The Triangle Solar Farm has benefitted from Government's "Contracts for Difference" scheme, allowing it to generate a healthy and reliable revenue stream whilst also supporting the council in delivering its vision of net zero carbon emissions for Cambridgeshire by 2050.

The commercial approach adopted has contributed significantly to supporting vital services for our residents rather than serving as an end in itself, and as a consequence these new revenue streams are returning in excess of £10m per annum for frontline services delivered to Cambridgeshire residents.

- 2.3 The paragraphs above are a reminder of the steps the Council has taken to focus on positive outcomes, protect frontline services and set the foundations for the difficult decisions that lie ahead. Having already taken the actions that it has, the Council has very little room left for addressing the budget gap for 21-22. Officers will, of course, continue to work diligently to reduce the gap further but it must be accepted that unless significant resources are forthcoming from the Government as part of the 21-22 financial settlement some very difficult decisions will be required.

3. Business Planning Approach

- 3.1 As noted in section 2.1, in February 2020 the Council approved a balanced budget for 2020-21 and the Business Plan reflected a strong financial position with a small and achievable gap forecast for 2021-22.
- 3.2 However, by May 2020, a time when the Council would normally begin the process of preparing budget proposals for 2021-22, the nation had been in lockdown for two months in an attempt to stop the spread of the coronavirus.

Recognised as both an economic and health emergency, the pandemic placed the Council in the challenging position of having to mobilise resources to provide immediate support to the citizens of Cambridgeshire whilst also trying to predict and mitigate the medium and longer term impacts.

- 3.3 At that time there was significant uncertainty across the nation as to the true impact of the pandemic. Whilst national support packages were being mobilised e.g. the furlough scheme and support to businesses, it was unclear as to how (and when) these schemes would be in place and whether they would be enough to avoid an economic collapse. Further, the creation of the national Nightingale hospitals reflected the concern that the health service would be overwhelmed and there were projections of significant deaths across all regions.
- 3.4 Within this context, it was clear that the usual approach the Council takes to business planning would need to be adapted in order to reflect uncertainty around the economic and health impacts and how this might affect demand for Council services. In response, the Council designed a new approach which was based on carefully crafting three scenarios which modelled the possible impact of a number of inter-dependent factors on both the demand for our services and the impact on our ability to generate income.
- 3.5 The purpose of the scenarios was discussed at General Purposes Committee in June 2020; we outlined that the scenarios would not provide financial projections but would provide us with a framework which we could use to track the trajectory of the impact of COVID-19. This was welcomed by service areas as it enabled them to develop mitigations and contingency plans and has also helped them to cast forward to think about growth opportunities and areas for development as part of their recovery process.
- 3.6 Over the summer the scenarios were used to support services to develop a possible financial trajectory which highlighted that the budget gap for 2021-22 could be between £33m - £82m and this was reported within the Committee papers presented in October. This wide range reflected how significantly the financial impacts might vary between the best and worst case scenarios, how quickly the financial impacts might escalate without strong and immediate recovery plans, and how difficult it has been, both nationally and locally, to predict the rate of infections and corresponding effects on society. This process of planning against scenarios started the process of quantifying the potential impacts on our service areas as well as highlighting possible areas of mitigation.
- 3.7 Over the last two months we have undertaken a significant amount of activity to analyse emerging trends, actual demand increases and emerging impacts on society and the economy. We are beginning to narrow the range of the predicted budget gap and this activity has resulted in;
 - **Improved demand predictions** – additional data is now available which has allowed us to base our demand projections on trends observed in 2020-21 rather than projecting impacts based largely on historic data. This has allowed us to reduce the anticipated demand pressure in Older People's services by £1m for 2021-2022.

- **Deeper impact analysis** – all service areas have been able to develop a deeper assessment of the impact of COVID-19 in their areas based on actual data and observations and have used this to ensure that any areas of higher spend have been identified and reviewed
- **Increased market engagement / supply chain management** – we have worked with our supply chain to better understand and anticipate future costs and provisions required to ensure the sustainability of our operations
- **National support** – although there are areas which remain uncertain, we have seen the impact of exiting initiatives, as well as the benefits of direct financial support. We are therefore in a better position to predict the impact of future national initiatives within Cambridgeshire.
- **Successful Local Outbreak Control Plan** – in recognition that all public services in Cambridgeshire, alongside citizens, have worked hard to keep infection / transmission rates low compared to the national figures, prior to the second national lockdown we remained in Tier 1. This meant that Cambridgeshire did not have additional restrictions placed on it.

3.8 This work has allowed us to build more accurate data sets to inform our recovery planning and to narrow the range of forecast financial pressures in most services. Based on this information, and the current savings proposals identified, the current trajectory leads to a budget gap for 2021-2022 of around £21m.

4. Financial Overview

4.1 The table below provides a summary of the various material (greater than £100k) changes since October in the overall business planning position for 2021-22. It reflects the continuing challenge of increasing costs for goods and services as a result of the pandemic and further shortfalls in planned savings, however significant progress has been made towards closing the budget gap through a combination of the following (see also Section 4.5 below):

- Further scrutiny of demand pressures and anticipated funding for new burdens as a result of COVID-19;
- New savings proposals
- Accumulated growth in the Council's tax base and compensatory grants from Government for business rates reliefs granted in previous years

Description	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Remaining Unidentified Savings at October Committees	32,796	7,190	12,185	13,490	9,990
Increase in inflationary uplift for Highways Services	1,214	659	17	-140	-159
Adults Social Care Providers inflationary uplift	970	-970	-	-	-
New pressures and reduced or rephased savings (see section 4.2 for breakdown)	886	-205	-829	-250	-
Updated debt charges for Energy schemes	-	883	-372	-305	-23
Base funding for Transformation Team and redundancy costs as capital receipt flexibilities not confirmed post-2021-22	-	2,482	-	-	-
Miscellaneous financing adjustments	172	-110	61	21	28

SUBTOTAL New Pressures	36,038	9,929	11,062	12,816	9,836
Adult Social Care Market Resilience investment removed ¹	-4,000	-	-	-	-
Demand pressure for Older People's Services reduced	-1,088	-1,078	-1,179	-1,220	-1,098
Personal Protective Equipment (PPE) pressure removed ²	-1,000	-	-	-	-
Dedicated Schools Grant Contribution to Combined Budgets pressure rephased	-1,000	750	250	-	-
Demand risk in social care investment reduced	-1,300	-	-	-	-
Miscellaneous reduced and rephased pressures <£100k	-243	509	30	-	-
SUBTOTAL Reduced and Rephased Pressures	27,407	10,110	10,163	11,596	8,738
New savings proposals (see section 4.3 for breakdown)	-3,563	-2,379	-544	-161	-290
Historic increases in Council tax base and Section 31 grant income	-3,020	372	53	184	-
Revised budget gap per December committees	20,824	8,103	9,672	11,619	8,448

¹ Funding for infection control measures in care homes; Government grant funding has now been confirmed until March 2021 and we are assuming that Government will continue to fund thereafter if required

² The October draft budget included a £1m PPE pressure however the Government has since agreed to fund PPE for local authorities

4.2 The following table provides a detailed breakdown of the new pressures and reduced or rephased savings.

New pressures and reduced or rephased savings	2021-22	2022-23	2023-24	2024-25	2025-26
	£'000	£'000	£'000	£'000	£'000
Family Group Conferencing Investment	-	250	-	-	-
Reduced saving: Learning Disabilities Commissioning	150	-	-	-	-
Rephased saving: Review of commissioning approaches for accommodation-based care	175	-175	-	-	-
Removed saving: Revised commissioning approach for interim bed provision	150	-	-	-	-
IT Microsoft Enterprise Agreement pressure	302	-	-	-	-
Rephased saving: COVID-19 Impact - Commercial Income and Contract Efficiencies	109	-280	-829	-250	-

4.3 The following tables provides a detailed breakdown of the new savings proposals.

New savings	2021-22	2022-23	2023-24	2024-25	2025-26
	£'000	£'000	£'000	£'000	£'000
Client Contributions Policy Changes (approved as part of 2020-25 Business Plan)	-562	-164	-	-	-
Adult Social Care Transport	-250	-	-	-	-
Additional vacancy factor	-150	-	-	-	-
Micro-enterprises Support	-30	-133	-	-	-
Additional Block Beds inflation saving	-270	270	-	-	-
Learning Disability Partnership Pooled Budget Rebaselining	-	-2,574	-	-	-
Review of commissioning approaches for accommodation based care	-	-	-375	-	-

Unaccompanied Asylum Seeking Young People: support costs	-300	-	-	-	-
Adoption and Special Guardianship Order Allowances	-500	-	-	-	-
Clinical Services: Children and Young People	-250	-	-	-	-
Transport - Children in Care	-300	-	-	-	-
Communities and Partnerships Review	-200	-	-	-	-
SUBTOTAL P&C savings	-2,812	-2,601	-375	-	-
Review Winter Operations	-17	-	-	-	-
Highways: Removal of old VAS signs	-4	-	-	-	-
SUBTOTAL P&E savings	-21	-	-	-	-
Reduction in staff mileage	-564	378	-	-	-
SUBTOTAL Corporate savings	-564	378	-	-	-
Commercial property rental increases	-166	-156	-169	-161	-290
SUBTOTAL Commercial savings	-166	-156	-169	-161	-290

- 4.4 As a result of the updates above, the savings requirement for 2021-22 has been reduced by £12m from £32.8m as at October Committees to £20.8m. The following table shows the total level of savings required for each of the next five years:

	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Total Saving Requirement	22,711	19,123	14,480	12,852	8,863
Identified Savings	-1,887	-3,938	-528	-	-
Identified additional Income Generation	-	-7,082	-4,280	-1,233	-415
Residual Savings to be identified	20,824	8,103	9,672	11,619	8,448

- 4.5 Against this uncertain backdrop, we are continuing to explore every opportunity to identify savings, efficiencies, and income to reduce the gap and to date we have;

- Campaigned for additional resources through MHCLG (Ministry of Housing, Communities and Local Government) and other channels.
- Reviewed all the existing proposals to identify any which could be enhanced to deliver further savings - in particular those where additional investment could unlock additional benefits.
- Reviewed income generation opportunities in light of the current economic context.
- Identified, through benchmarking, any areas across the organisation we could potentially look to find additional efficiencies whilst ensuring outcomes are maintained.
- Reviewed the full list of in-year and 2021-22 pressures to see if there are any opportunities to prevent assumed increases in demand being realised.

- 4.6 Whilst the actions taken to date have been successful in reducing the budget gap, the opportunities to generate additional savings proposals without

significantly impacting the delivery of services are reducing in both number and scale. The following funding options remain available to the Council to contribute towards closing the gap for 2021-22 and beyond:

Item	Implications
Council Tax Level	Each 1% further increase in Council Tax would generate around £3m in recurrent additional funding
MRP policy upside	There is at least £2m available per annum in revenue savings until 2025, and higher amounts in the earlier years of the MTFS (Medium Term Financial Strategy). However the amount diminishes below £2m in 2026, meaning that the budget gap would increase thereafter.
Transformation Fund	Presently there is £23m unallocated in the Transformation Fund, after future commitments. Any usage of the fund is one-off, and will have an impact in future years in terms of the recurrent savings gap
General Fund	This balance is held at 3% of gross expenditure, and cannot be reduced in compliance with that policy. Therefore any reduction would be a last resort and indicative that the Council was in severe financial difficulties.
Service reductions	A reduction of non-statutory services could result in longer term financial implications to the Council as avoidable demand rises as well as reduced positive outcomes for our citizens.

- 4.7 Whilst work will continue to identify savings, the focus of activity over the next three months will be on lobbying across all available channels to request, not only financial support, but other flexibilities (for example a more flexible use of capital receipts) to allow us to present a balanced budget. Should additional support not be forthcoming and in consideration of the assumptions / risks presented in Section 5 below, we would need to consider the use of the above options in order to maintain our current levels of service delivery.

5. Assumptions and Risks

- 5.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2021-22, 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 +/-£3.0m. Government has not yet confirmed the level of the Council tax referendum threshold for 2021-22. Local Authorities were permitted to increase general Council Tax by a maximum of 2.99% in 2018-19 and 2019-20 and 1.99% in 2020-21 without the requirement for approval from residents through a positive vote in a local referendum.
- 5.2 There are also a number of risks which are not included in the numbers above, or accompanying tables which are likely to impact on the residual savings gap and these are set out below. These will be incorporated (as required) as the Business Plan is developed and the impact / figures can be confirmed:
- National restrictions – the second national lockdown began on the 5 November 2020 and is expected to end on 2 December 2020. Although not as severe as the first, the restrictions are likely to have a significant impact on both the economic and social welfare of the County. There is expected to be an increase in calls on the COVID-19 Coordination Hub and further reductions in traffic management and enforcement income. Government support

packages, including the re-instatement of the furlough scheme are welcomed but it is unclear at this stage the level of mitigation offered.

- National Tiers – it is expected that following the end of the national restrictions the government will revert to the national tier system. The restrictions in each Tier are being reviewed and it is anticipated that a number of these will be strengthened. Therefore, regardless of which Tier Cambridgeshire is within, there is likely to be a further impact felt within the County.
- Government support – Government will announce the results of a one-year Spending Review for 2021-22 on 25 November. This will set the Departmental Expenditure Limit for MHCLG and will provide an indication of the available uplift in funding for the Local Government Finance Settlement which is expected two to three weeks thereafter. Our financial plans currently assume a prudent cash flat position with no inflationary uplifts. There is also considerable uncertainty surrounding the funding formula that may be used to distribute any additional COVID-19 funding; in 2020-21 the Government has moved from a social care-based formula to a deprivation-based approach which is less favourable for Shire Counties.
- Winter pressures – all public services face particular challenges over the winter months as demand for services increases significantly. Whilst plans and projections are built into current forecasting this will be the first winter faced within the context of the pandemic.
- EU Exit – the end of the transition period on 31 December 2020 will mean new rules coming into force from 1 January 2021. Preparations continue both at a national and local level to minimise the implications of this change, however, there could be significant implications across areas of business and our citizens which could mean that additional costs are incurred or challenges to our delivery of services increased e.g. the ability to attract workers for critical roles.
- The Council is currently reporting current year pressures in excess of £18m, due principally to the impacts of the pandemic. Work is ongoing to manage these pressures downwards; however any change to the outturn position will impact the Council's reserves position and therefore the savings requirement for 2021-22.
- Public sector pay award – the business plan includes a prudent inflationary provision of 2.75% for staff on nationally negotiated pay settlements for 2021-22, reflecting the 2020-21 pay award. On 20 November it was reported that the chancellor is preparing to announce a public sector pay freeze in the Spending Review in response to the economic fallout from the coronavirus pandemic.

The Council has applied to MHCLG to extend the business rates pooling arrangement implemented for 2020-21 in partnership with Peterborough City Council and several of the Cambridgeshire District Authorities. Although the pandemic has resulted in considerable pressure on business rates income, the pooling arrangement is still expected to benefit the Council, however the extent of this benefit is as yet unclear. Furthermore, Government has committed to a "fundamental review" of the business rates system following a call for evidence in July 2020, the results of which will be announced at the

2021 spring budget. It is possible that the funding model for local government could be significantly impacted by these reforms with potential implications for the proposed 75% business rates retention scheme expected to take effect from 2022-23.

6. Capital Programme Update

- 6.1 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, updates in response to the COVID-19 situation, or to specific circumstances surrounding individual schemes.
- 6.2 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.

7. Business Planning context for Adults Committee

- 7.1 The October committee paper provided an insight into the emerging pressures and demands faced by Adults Social Care services in the first wave of COVID-19. But as well as new pressures, it is recognised that changing public perception and behaviours mean council services are operating in unprecedented times.
- 7.2 It is worth noting that pre COVID-19, Adults Social Care benchmarked as high performing – low spend against statistical neighbours. That said, we are now writing this in the midst of a second national lockdown, which alongside usual winter pressures means our investment and savings programme is more challenging. Since October, work on the business plan has continued with a focus on:
 - Reviewing estimates around inflation and demand pressures
 - Further exploring the existing saving 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, assuming that historic grants such as the Improved Better Care Fund will continue at existing levels, and that any COVID-19 related grants for new burdens will continue where those burdens remain.
- 7.3 It was noted in the last committee report that whilst our outcomes for Adults have not changed, the environment we are operating in is significantly different to the pre-COVID-19 environment. It is continually changing and

impacts on all of Adults services. Government funding and support has been welcome but falls well short of the real and ongoing demand, and it is not clear whether medium-term impacts will be met by government funding.

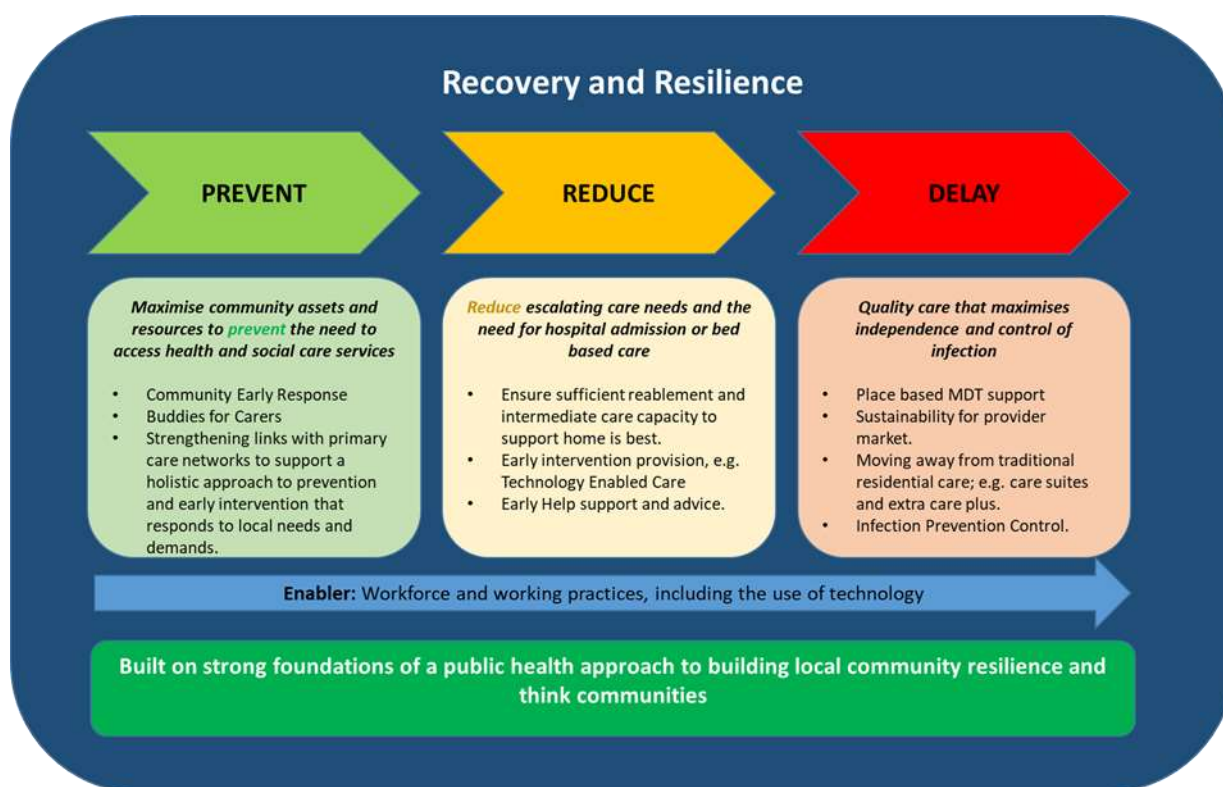
7.4 There have also been changes to the care market which have been seen regionally and nationally and include:

- infection control measures now part of the cost base,
- reduced bed based occupancy levels,
- reduced alternative income streams of group based services such as self-funders,
- legacy costs from the first wave of COVID-19 such as more people in care home beds, and
- increased needs and therefore costs to meet those needs.

7.5 Previous demand modelling applied historical demand patterns to future demographic assumptions. COVID-19 is affecting demand in ways we have never experienced and there are many unknowns around what the longer-term impacts might be. The scenario modelling completed over the summer has helped us estimate the impact as we move into varying disruption levels caused by the pandemic and will continue to be regularly monitored, understood and mitigated as appropriate. We have faced, and expect to continue to face, the following types of additional demand:

Displaced Demand	Significant numbers of people whose support has changed because of COVID-19 (e.g. closure of some services like day opportunities, due to infection control requirements some 1 – 1 support has needed to be delivered instead).
Discharge Demand	Requirement to discharge people from hospital at earliest opportunity saw people discharged into more bed based care which resulted in decreased ability to rehabilitate).
Latent Demand	There is evidence of increased demand resulting from changing needs resulting from the COVID-19 period, such as increased carer breakdown, people not accessing primary care early enough and needs escalating and deterioration of shielding people.
Self-Funders	We are likely to see a shift in the numbers of self-funders accessing the independent care market. In addition, we will have a number of self-funders requiring financial assessment for social care once NHS funding ceases.
Low Level Demand	We have stepped in to support shielded and vulnerable people, we may have created dependency for low-level support which was not there before. We may also see more low level demand related to COVID-19 as we move into a second wave.

- 7.6 COVID-19 has changed the push for change to a ‘shove’ and this is now a real opportunity for transformation. We will build on the community mobilisation and response to date to embed the Think Communities principles and evolve integrated place based models of delivery and commissioning. In addition, the impact of COVID-19 on the independent provider market provides us with a key opportunity to reshape the market, to move away from the traditional offering of residential home provision to deliver more flexible, local, person centred solutions based around peoples’ homes, that promote independence, such as ‘extra care plus’ and care suites.
- 7.7 To deliver this strategy, initial investment will be required to support some areas of transformation (e.g. care suites, operational social work capacity to continue to support bed-based care, place based commissioning and embedding the Think Communities approach). This investment will seek to minimise infections in bed-based care, reduce hospital admissions, the time people spend in hospital and reduce the need for residential care. In the longer term, this will manage down demand on more costly interventions, as well as enabling people to maintain their independence at home, in their local communities, for longer.
- 7.8 Although the outcomes for Adults and Older People haven’t changed, our environment has and the strategy sets out a new model to “Prevent – Reduce – Delay” demand as described below:



8. Overview of Adults Draft Revenue Programme

- 8.1 Last time we commented on key areas. Where changes have been identified since October, we have detailed below:

a) Baseline Budget Increases – Inflation and legislative pressures

Lines relating to inflation and uplifts needed for care providers have been refreshed in line with a broader uplift strategy which guides the approach to market management over the medium term. This includes lines A/R.2.002, A/R.2.006, A/R.4.009 and A/R.6.185, and has resulted in an increase of £700k. This increase is only for one year, after which it is planned to be met through efficiencies made to commissioning arrangements mainly around domiciliary care.

At the time of production, the business plan assumed a 5.6% increase in the minimum wage (48p) – on 25 November the Chancellor announced a lower increase in the minimum wage of 2.2% which will reduce the budget requirement for this pressure.

b) Baseline Budget Increases – Demand and Demography

The demand pressure for Older People's services in line A/R.3.006 has been reduced by around £1.1m due to revised projections around contributions income. A revised analysis of the level of assessed contributions made on new packages over recent years, along with the changes to the charging policy agreed by Committee in 2020, have resulted in an increased estimate of the additional income received as demand increases.

In the October report, a figure of £3.1m was included as the then best estimate of the COVID-19 impact on adult social care demand resulting from the scenario analysis work. That remains the best estimate, and is now formalised in line A/R.3.022 as the projected COVID-19 demand impact.

c) Additional Investment / Pressures

In the October report, a figure of £4m was included as line A/R.5.007 for additional market support as a result of infection control and prevention measures now built into providers' base costs. This has been removed from the proposed budget, as it is assumed that if providers continue to face such costs into 2021/22 they will be funded by a continued Infection Control Grant.

- 8.2 The remainder of this section provides an overview of the savings and income proposals within the remit of the Committee. All of the proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and new business cases can be found in Appendix 2.
- 8.3 The Committee is asked to comment on the proposals, and endorse them to GPC for consideration as part of the Council's development of the Business Plan for the next five years. Please note that the 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.

Reference	SAVINGS AREA	DESCRIPTION	AMOUNT £000 2021/22
A/R.6.114	Learning Disabilities Commissioning	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 2020/21, though at a lower level than originally anticipated.	-250
A/R.6.176	Adults Positive Challenge Programme	While £1.195m of the 2020/21 saving is permanently impaired, as reported in the October report, £100k of saving remains for several years due to ongoing impacts of the programme on cost of people transitioning into Adults Services.	-100
A/R.6.179	Mental Health Commissioning	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	-24
A/R.6.185	Additional block beds - inflation saving	Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	-682
A/R.6.186	Adult Social Care Transport	Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This will require transformation funded resource to achieve fully.	-250
A/R.6.187	Additional vacancy factor	Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent	-150

Reference	SAVINGS AREA	DESCRIPTION	AMOUNT £000 2021/22
		years we are able to increase that vacancy factor.	
A/R.6.188	Micro-enterprises Support	Transformation funding has been agreed for a new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	-30 (-£133k in 2022/23)

8.4 In addition to these savings in 2021/22, there are some savings planned for future years. New savings include:

- A/R.6.177 - the Cambridgeshire Lifeline Project which will deliver additional income from 2022/23,
- A/R.6.180 - a revised approach to accommodation based care, specifically care suites, expected to deliver £725k of savings from 2022-24.
- A/R.6.189 – Learning Disability Partnership baseline review – this work has been delayed by COVID-19, but is expected to take place over 2021/22. Therefore a conservative estimate of £2.5m of additional NHS funding into the pooled budget has been included for 2022/23.

8.5 Additional opportunities are also being reviewed, including a review of non-delivered 2020/21 savings, to understand if these are permanently non-deliverable, or if savings can be profiled into 2021/22. This includes reviewing the Adults Positive Challenge work-streams to ensure re-profiling of savings opportunities is maximised.

8.6 In addition to the above, business cases are being finalised for a number of other identified areas of investment, including Place Based Commissioning and developing alternative innovative models of commissioned care, such as care suites and extra care plus. Once finalised, these business cases will be incorporated into the business planning process where appropriate, or will progress with individual transformation bids where one off investment is required.

9. Transformation Fund Investments

9.1 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.

10. Overview of Adults Draft Capital Programme

10.1 In addition to the capital schemes endorsed by Committee in October, one further scheme has been added.

- 10.2 A capital scheme is proposed to commence in 2021/22 to develop care suites in East Cambridgeshire. These services will offer a tenancy based model of residential and nursing care, and are linked to revenue saving A/R.6.180.

11. Next steps

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

December	Business cases go to committees for consideration
January	GPC will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

12. Alignment with Corporate Priorities

- 12.1 **A good quality of life for everyone**
 12.2 **Thriving places for people to live**
 12.3 **The best start for Cambridgeshire's children**

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

- 12.4 **Net zero carbon emissions for Cambridgeshire by 2050**
 The budget is reviewed at each stage of development to assess the carbon implications of any new investments or savings initiatives. Additionally, the Council is committed to reviewing the sufficiency of climate mitigation funds included in the Business Plan on an annual basis to deliver the Climate Change and Environment Strategy.

13. Significant Implications

- 13.1 **Resource Implications**
 The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.
- 13.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**
 There are no significant implications for the proposals set out in this report, any implications will be identified between now and the December Committee and will be recorded in the business cases.
- 13.3 **Statutory, Legal and Risk implications**

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

13.4 **Equality and Diversity Implications**

As the proposals continue to be developed, they will consider and describe the impact of each proposal, in particular any disproportionate impact on people with protected characteristics and other vulnerable groups. Where a decision has potential adverse impacts on protected groups, a full EqIA will be completed.

13.5 **Engagement and Consultation Implications**

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

13.6 **Localism and Local Member Involvement**

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

13.7 **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?	Stephen Howarth Yes
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Gus de Silva Yes
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Fiona McMillan Yes
Are there any Equality and Diversity implications?	Beatrice Brown Yes
Have any engagement and communication implications been cleared by Communications?	Matthew Hall Yes
Have any localism and Local Member involvement issues been cleared by your Service Contact?	James Gemmell Yes

Have any Public Health implications been cleared by Public Health	Emily Smith Yes

Appendix 1: Financial summary – People and Communities Finance Tables.

*Note tables 4 and 5 contain exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and it would not be in the public interest for this information to be disclosed (information relating to the financial or business affairs of any particular person (including the authority holding that information)).

Appendix 2: Adults Draft Business Cases

Appendix 3: People and Communities proposed fees & charges for 2021-22

Section 3 - A: People & Communities

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

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
-22,679	Director of Adults and Safeguarding							
1,997	Strategic Management - Adults	-16,621	-319	-16,940	-17,430	-17,989	-18,336	-18,611
8,994	Transfers of Care	2,046	-1	2,045	2,045	2,045	2,045	2,045
1,300	Prevention & Early Intervention	10,050	-467	9,583	9,573	9,451	9,401	9,401
1,231	Principal Social Worker, Practice and Safeguarding	1,842	-226	1,616	1,496	1,376	1,376	1,376
150	Autism and Adult Support	1,617	-68	1,549	1,829	2,113	2,399	2,691
602	Carers	150	-	150	150	150	150	150
	Finance Assessments	623	-	623	623	623	623	623
	<i>Learning Disability Partnership</i>							
5,673	Head of Service	7,563	-885	6,678	8,652	10,695	12,809	14,997
36,905	LD - City, South and East Localities	40,308	-2,226	38,082	39,226	40,290	41,147	42,004
30,107	LD - Hunts and Fenland Localities	33,170	-2,072	31,098	32,125	33,080	33,849	34,618
8,303	LD - Young Adults Team	8,718	-256	8,462	8,616	8,759	8,874	8,989
7,137	In House Provider Services	7,516	-180	7,336	7,336	7,336	7,336	7,336
-20,272	NHS Contribution to Pooled Budget	-450	-20,382	-20,832	-23,940	-24,437	-24,837	-25,237
	<i>Older People and Physical Disability Services</i>							
12,495	Physical Disabilities	16,035	-2,209	13,826	14,968	16,021	16,957	17,690
22,751	OP - City & South Locality	35,321	-8,021	27,300	29,557	32,160	34,747	37,293
9,056	OP - East Cambs Locality	14,023	-3,465	10,558	11,645	13,069	14,523	15,952
10,740	OP - Fenland Locality	16,222	-3,582	12,640	14,010	15,597	17,197	18,770
13,371	OP - Hunts Locality	21,608	-5,657	15,951	17,576	19,473	21,385	23,265
	<i>Mental Health</i>							
1,863	Mental Health Central	1,901	-20	1,881	1,881	1,881	1,881	1,881
5,504	Adult Mental Health Localities	6,207	-456	5,751	6,056	6,364	6,637	6,912
6,271	Older People Mental Health	7,883	-994	6,889	7,351	7,817	8,270	8,734
141,499	Subtotal Director of Adults and Safeguarding	215,732	-51,486	164,246	173,345	185,874	198,433	210,879
	Director of Commissioning							
234	Strategic Management - Commissioning	236	-	236	236	236	236	236
1,247	Access to Resource & Quality	1,283	-	1,283	1,283	1,283	1,283	1,283
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
11,997	Central Commissioning - Adults	46,455	-34,150	12,305	12,651	12,721	12,778	12,835
1,070	Integrated Community Equipment Service	6,656	-5,536	1,120	1,153	1,187	1,221	1,256
3,729	Mental Health Commissioning	4,079	-342	3,737	3,737	3,737	3,737	3,737
	<i>Childrens Commissioning</i>							
21,703	Children in Care Placements	21,078	-	21,078	21,810	22,565	23,343	24,145
245	Commissioning Services	245	-	245	245	245	245	245
40,525	Subtotal Director of Commissioning	80,332	-40,028	40,304	41,415	42,274	43,143	44,037

Section 3 - A: People & Communities

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

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
	Director of Communities and Partnerships							
181	Strategic Management - Communities and Partnerships	281	-296	-15	53	53	53	53
3,445	Public Library Services	4,179	-587	3,592	3,592	3,642	3,692	3,692
	- Cambridgeshire Skills	2,311	-2,311	-	-	-	-	-
368	Archives	483	-104	379	379	379	379	379
109	Cultural Services	360	-247	113	113	113	113	113
-640	Registration & Citizenship Services	1,219	-1,694	-475	-539	-604	-604	-604
1,533	Coroners	2,427	-848	1,579	1,639	1,703	1,772	1,847
694	Trading Standards	694	-	694	694	694	694	694
844	Domestic Abuse and Sexual Violence Service	1,493	-555	938	864	864	864	864
469	Think Communities	563	-79	484	494	494	494	494
377	Youth and Community Services	1,031	-638	393	393	393	393	393
7,380	Subtotal Director of Communities and Partnerships	15,041	-7,359	7,682	7,682	7,731	7,850	7,925
	Director of Children & Safeguarding							
3,055	Strategic Management - Children & Safeguarding	3,012	-72	2,940	2,940	2,940	2,940	2,940
2,395	Safeguarding and Quality Assurance	2,561	-205	2,356	2,606	2,606	2,606	2,606
13,353	Children in Care	16,688	-3,302	13,386	13,604	13,829	14,061	14,301
2,013	Integrated Front Door	2,389	-316	2,073	2,073	2,073	2,073	2,073
6,699	Children's Disability Service	7,439	-595	6,844	6,829	6,818	6,911	7,008
-170	Children's Centres Strategy	-	-170	-170	-	-	-	-
61	Support to Parents	1,155	-1,083	72	72	72	72	72
6,106	Adoption	6,037	-43	5,994	6,289	6,621	6,994	7,413
2,010	Legal Proceedings	2,050	-	2,050	2,050	2,050	2,050	2,050
1,112	Youth Offending Service	2,318	-1,160	1,158	1,158	1,158	1,158	1,158
	<i>District Delivery Service</i>							
3,776	Safeguarding Hunts and Fenland	3,853	-	3,853	3,853	3,853	3,853	3,853
2,716	Safeguarding East & South Cambs and Cambridge	3,170	1,239	4,409	4,409	4,409	4,409	4,409
4,459	Early Help District Delivery Service - North	4,625	-19	4,606	4,606	4,606	4,606	4,606
4,679	Early Help District Delivery Service - South	4,873	-36	4,837	4,837	4,837	4,837	4,837
52,264	Subtotal Director of Children & Safeguarding	60,170	-5,762	54,408	55,326	55,872	56,570	57,326
	Director of Education							
888	Strategic Management - Education	2,255	-801	1,454	1,035	921	921	921
2,257	Early Years Service	3,084	-794	2,290	2,290	2,290	2,290	2,290
1,009	School Improvement Service	1,836	-803	1,033	1,048	1,048	1,048	1,048
566	Schools Partnership Service	1,961	-1,369	592	592	592	592	592
-77	Outdoor Education (includes Grafham Water)	1,914	-1,991	-77	-77	-77	-77	-77
	- Cambridgeshire Music	1,832	-1,832	-	-	-	-	-

Section 3 - A: People & Communities

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

Budget Period: 2021-22 to 2025-26

Net Revised Opening Budget 2020-21 £000	Policy Line	Gross Budget 2021-22 £000	Fees, Charges & Ring-fenced Grants 2021-22 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000
2,896	Redundancy & Teachers Pensions	3,385	-504	2,881	2,881	2,881	2,881	2,881
	<i>SEND Specialist Services (0 - 25 years)</i>							
11,227	SEND Specialist Services	11,508	-205	11,303	11,310	11,310	11,310	11,310
32,404	Funding to Special Schools and Units	32,404	-	32,404	32,404	32,404	32,404	32,404
25,657	High Needs Top Up Funding	25,657	-	25,657	25,657	25,657	25,657	25,657
11,306	SEN Placements	12,197	-891	11,306	11,306	11,306	11,306	11,306
4,084	Out of School Tuition	4,084	-	4,084	4,084	4,084	4,084	4,084
7,103	Alternative Provision and Inclusion	7,140	-35	7,105	7,105	7,105	7,105	7,105
-12,744	SEND Financing - DSG	-12,744	-	-12,744	-12,744	-12,744	-12,744	-12,744
	<i>0-19 Place Planning & Organisation Service</i>							
3,268	0-19 Organisation & Planning	4,404	-1,108	3,296	3,296	3,296	3,296	3,296
179	Education Capital	296	-115	181	181	181	181	181
12,013	Home to School Transport - Special	14,981	-111	14,870	16,419	18,307	20,417	22,777
1,785	Children in Care Transport	1,590	-	1,590	1,640	1,692	1,746	1,800
9,482	Home to School Transport - Mainstream	10,524	-191	10,333	10,589	10,906	11,099	11,272
113,303	Subtotal Director of Education	128,308	-10,750	117,558	119,016	121,159	123,516	126,103
	Executive Director							
992	P&C Executive Director	1,841	-331	1,510	2,457	2,707	2,707	2,707
90	Central Financing	91	-	91	91	91	91	91
1,082	Subtotal Executive Director	1,932	-331	1,601	2,548	2,798	2,798	2,798
-81,977	DSG Adjustment	-	-81,977	-81,977	-81,977	-81,977	-81,977	-81,977
	Future Years							
-	- Inflation	-	-	-	5,790	11,206	16,722	22,339
-	- Savings	-	-	-				
274,076	P&C BUDGET TOTAL	501,515	-197,693	303,822	323,145	344,937	367,055	389,430

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-22,679	1,081	3,139	651	93	775	-16,940
Transfers of Care	1,997	48	-	-	-	-	2,045
Prevention & Early Intervention	8,994	322	-	-	417	-150	9,583
Principal Social Worker, Practice and Safeguarding	1,300	31	-	45	240	-	1,616
Autism and Adult Support	1,231	27	303	13	-	-25	1,549
Carers	150	-	-	-	-	-	150
Finance Assessments	602	21	-	-	-	-	623
<i>Learning Disability Partnership</i>							
Head of Service	5,673	-	1,989	2	-	-986	6,678
LD - City, South and East Localities	36,905	214	-	963	-	-	38,082
LD - Hunts and Fenland Localities	30,107	126	-	865	-	-	31,098
LD - Young Adults Team	8,303	30	-	129	-	-	8,462
In House Provider Services	7,137	199	-	-	-	-	7,336
NHS Contribution to Pooled Budget	-20,272	-110	-	-450	-	-	-20,832
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	12,495	33	740	358	-	200	13,826
OP - City & South Locality	22,751	2,207	1,718	615	107	-98	27,300
OP - East Cambs Locality	9,056	305	1,009	285	-	-97	10,558
OP - Fenland Locality	10,740	529	1,083	350	-	-62	12,640
OP - Hunts Locality	13,371	922	1,327	377	-	-46	15,951
<i>Mental Health</i>							
Mental Health Central	1,863	18	-	-	-	-	1,881
Adult Mental Health Localities	5,504	28	212	94	-	-87	5,751
Older People Mental Health	6,271	215	305	125	-	-27	6,889
Subtotal Director of Adults and Safeguarding	141,499	6,246	11,825	4,422	857	-603	164,246
Director of Commissioning							
Strategic Management - Commissioning	234	2	-	-	-	-	236
Access to Resource & Quality	1,247	36	-	-	-	-	1,283
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	11,997	71	-	63	-	174	12,305
Integrated Community Equipment Service	1,070	18	32	-	-	-	1,120
Mental Health Commissioning	3,729	8	-	-	-	-	3,737
<i>Childrens Commissioning</i>							
Children in Care Placements	21,703	433	188	-	-	-1,246	21,078
Commissioning Services	245	-	-	-	-	-	245
Subtotal Director of Commissioning	40,525	568	220	63	-	-1,072	40,304

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Communities and Partnerships							
Strategic Management - Communities and Partnerships	181	4	-	-	-	-200	-15
Public Library Services	3,445	98	-	49	-	-	3,592
Cambridgeshire Skills	-	-	-	-	-	-	-
Archives	368	11	-	-	-	-	379
Cultural Services	109	4	-	-	-	-	113
Registration & Citizenship Services	-640	36	-	-	-	129	-475
Coroners	1,533	28	55	-37	-	-	1,579
Trading Standards	694	-	-	-	-	-	694
Domestic Abuse and Sexual Violence Service	844	20	74	-	-	-	938
Think Communities	469	15	-	-	-	-	484
Youth and Community Services	377	16	-	-	-	-	393
Subtotal Director of Communities and Partnerships	7,380	232	129	12	-	-71	7,682
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	3,055	135	-	-	-	-250	2,940
Safeguarding and Quality Assurance	2,395	46	-	-85	-	-	2,356
Children in Care	13,353	275	58	-	-	-300	13,386
Integrated Front Door	2,013	60	-	-	-	-	2,073
Children's Disability Service	6,699	114	81	-	-	-50	6,844
Children's Centres Strategy	-170	-	-	-	-	-	-170
Support to Parents	61	11	-	-	-	-	72
Adoption	6,106	125	263	-	-	-500	5,994
Legal Proceedings	2,010	40	-	-	-	-	2,050
Youth Offending Service	1,112	46	-	-	-	-	1,158
<i>District Delivery Service</i>							
Safeguarding Hunts and Fenland	3,776	77	-	-	-	-	3,853
Safeguarding East & South Cambs and Cambridge	2,716	93	-	-	-	1,600	4,409
Early Help District Delivery Service - North	4,459	147	-	-	-	-	4,606
Early Help District Delivery Service - South	4,679	158	-	-	-	-	4,837
Subtotal Director of Children & Safeguarding	52,264	1,327	402	-85	-	500	54,408
Director of Education							
Strategic Management - Education	888	33	-	-	-	533	1,454
Early Years Service	2,257	33	-	-	-	-	2,290
School Improvement Service	1,009	24	-	-	-	-	1,033
Schools Partnership Service	566	26	-	-	-	-	592
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Music	-	-	-	-	-	-	-
Redundancy & Teachers Pensions	2,896	-15	-	-	-	-	2,881

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2021-22

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	11,227	76	-	-	-	-	11,303
Funding to Special Schools and Units	32,404	-	-	-	-	-	32,404
High Needs Top Up Funding	25,657	-	-	-	-	-	25,657
SEN Placements	11,306	-	-	-	-	-	11,306
Out of School Tuition	4,084	-	-	-	-	-	4,084
Alternative Provision and Inclusion	7,103	2	-	-	-	-	7,105
SEND Financing - DSG	-12,744	-	-	-	-	-	-12,744
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	3,268	28	-	-	-	-	3,296
Education Capital	179	2	-	-	-	-	181
Home to School Transport - Special	12,013	408	1,649	800	-	-	14,870
Children in Care Transport	1,785	58	47	-	-	-300	1,590
Home to School Transport - Mainstream	9,482	306	345	200	-	-	10,333
Subtotal Director of Education	113,303	981	2,041	1,000	-	233	117,558
Executive Director							
P&C Executive Director	992	18	-	500	-	-	1,510
Central Financing	90	-	-	-	-	-	91
Subtotal Executive Director	1,082	18	-	500	-	-	1,601
DSG Adjustment	-81,977	-	-	-	-	-	-81,977
P&C BUDGET TOTAL	274,076	9,372	14,617	5,912	857	-1,013	303,822

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000		
1	OPENING GROSS EXPENDITURE	461,304	501,515	521,696	544,168	566,793		
A/R.1.001	Permanent Virements and budget preparation adjustments	2,814	-	-	-	-	Increase in expenditure budgets (compared to published 2020-25 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2020-21.	Adults, C&YP
A/R.1.002	Transfer of Traded Services from C&I	3,668	-	-	-	-	- Transfer of Traded Services from C&I to P&C.	Adults, C&YP
A/R.1.003	Base Adjustment - High Needs Block DSG	6,128	-	-	-	-	- Increase in High Needs Block DSG (Dedicated Schools grant) baseline managed within P&C, following increases in funding and transfers from Schools Block in 2020/21.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-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.1.008	Transferred Function - Repatriation of Financial Assessments Team	602	-	-	-	-	- Repatriation of Financial Assessments Team from LGSS to P&C	Adults
A/R.1.009	Transferred Function - Joint Recruitment Team	-290	-	-	-	-	- Transfer of the cross-function Recruitment Team to HR within Corporate Services	Adults, C&YP
A/R.1.010	Increase in expenditure funded from ringfenced grants	-1,600	-	-	-	-	- Increase in expenditure budgets funded from ringfenced grants (compared to published 2020-25 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2020-21.	C&P, C&YP, Adults
A/R.1.011	Base adjustment - Increase in Retained Duties grant	382	-	-	-	-	- Budget increase funded by increase in Retained Duties grant.	C&YP
1.999	REVISED OPENING GROSS EXPENDITURE	472,974	501,515	521,696	544,168	566,793		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,654	1,928	1,928	1,928	1,928	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	3,375	787	2,158	2,223	2,290	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 2019/20 and 2020/21. 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	639	653	666	680	694	Inflation is currently forecast at 1.8%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	770	497	507	517	527	Forecast pressure for inflation relating to transport. This is estimated at 3.2%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,503	1,454	658	675	692	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	C&P, C&YP, Adults
A/R.2.006	Centrally funded inflation - Recommissioning of existing blocks	927	975	-	-	-	- The Council's 360 historic block residential and nursing beds are reaching the end of the original contract period and need to be recommissioned. These beds are below the current market rate because of fixed uplifts over the contract life. While this has saved the council money, when recommissioned these beds will likely cost similar to current market rates, and so result in a pressure. If this was not done, the cost of 360 spot beds would be higher, and would be subject to greater inflationary increases each year.	Adults
2.999	Subtotal Inflation	9,868	6,294	5,917	6,023	6,131		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans	Outline Plans					
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	740	717	658	618	415	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. Funding has been redirected from the Older People's demand bid to allow service users over 65 to continue being supported within the Physical Disabilities service.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	303	264	269	274	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 33 people will enter this service in 2021/22 with 8 leaving and so, based on the anticipated average cost, we are investing an additional £195k to ensure we give them the help they need. We are also investing an additional £64k to meet the increasing complexity in the needs of the people already cared for by the service and a further £45k to employ an additional social worker to help the team manage an unprecedented increase in the number of people accessing the service. This brings the total demand funding requested to £303k for 2021/22.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,989	1,972	2,041	2,112	2,186	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2021/22 to provide care for a projected 51 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,768k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £83k is need to increase the number of social workers, which has remained static for a number of years as service user numbers have increased. We're therefore allocating a total of £1,989k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	212	217	204	189	191	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £212k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.006	Additional funding for Older People demand	5,137	5,526	6,091	6,105	5,980	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year 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 £5,137k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans		Outline Plans				
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
A/R.3.007	Funding for Older People Mental Health Demand	305	313	328	341	352	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £305k in 2021-22 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	270	331	317	193	173	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP
A/R.3.009	Home to school transport Children in Care	47	50	52	54	54	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 3.1% increase in the number of school-aged Children in Care in 2021-22.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	1,510	1,688	1,888	2,110	2,360	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	246	950	980	1,010	1,042	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Children in Care in recent years, and an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	263	295	332	373	419	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	32	33	34	34	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is 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	55	60	64	69	75	Extra costs associated with an increasing population and thus a higher number of deaths.	C&P
A/R.3.019	Children with Disabilities	81	85	89	93	97	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.022	COVID Impact - Adult Social Care Demand	3,139	-514	-459	-345	-273	Adult social care is expected to face additional costs from Covid-19 mainly due to increased need over 2020/21. In older people, despite a reduction in people receiving care, more people are now receiving more expensive residential and nursing care than would otherwise have been the case. Within working age adults with disabilities, there has been some deconditioning over the pandemic period and more breakdowns in placements resulting in increased need. In addition, it is anticipated that need increase resulting from day centre closures and the need to maintain social distancing will result in additional pressure.	Adults
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	75	-75	-	-	-	It is assumed that additional costs for ensuring that no LA transport serves multiple schools will continue into summer term 2021.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans	Outline Plans					
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
A/R.3.024	COVID Impact - Home to School Transport Special demand	139	-139	-	-	-	- It is assumed that some pupils at special schools will continue to travel in bubbles in the summer term of 2021.	C&YP
A/R.3.025	COVID Impact - Domestic Abuse Service	74	-74	-	-	-	- It is assumed that we will see increased referrals for Domestic Abuse services in 2021-22 requiring additional staffing capacity.	C&P
3.999	Subtotal Demography and Demand	14,617	11,699	12,888	13,230	13,386		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	4,040	4,625	4,184	3,372	3,372	Following announcements in December 2019, the NLW rose by 51p to £8.72 per hour for 2020/21, and we expect further steady rises in future years taking the wage to £11.08 by 2025/26 based on Office for Budget Responsibility projections. This will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 4% impact on costs depending on the type of care being purchased.	Adults
A/R.4.012	Sleep-ins	400	-	-	-	-	- Pressure due to the need, should the resolution to an ongoing court case require, to ensure external care providers are funded sufficiently to pay care staff at least the minimum wage for working hours spent sleeping. Currently a flat, per-night rate amounting to less than the minimum wage is commonly used.	Adults
A/R.4.013	Deprivation of Liberty Safeguards	45	-	-	-	-	- The council has seen rising costs due to the need to progress a large number of best interest assessments where people are subject to deprivation of liberty safeguards. This has resulted in an increased level of spend on independent assessors. As legislation changes over coming years, the level of resource needed will be kept under review.	Adults
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	500	750	250	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	C&YP
A/R.4.023	Libraries to serve new developments	49	-	50	50	-	- Revenue costs of providing library services to new communities.	C&P
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	-37	-	-	-	-	- Reversal of temporarily funded posts in the Coroner Service.	C&P
A/R.4.032	Home to School Transport - Special	800	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £800k on the Home to School - Special budget.	C&YP
A/R.4.035	Home to School Transport - Mainstream	200	-	-	-	-	- Additional funding to cover inflationary market pressures in prior years.	C&YP
4.999	Subtotal Pressures	5,912	5,375	4,484	3,422	3,372		
5	INVESTMENTS							
A/R.5.001	Permanent Funding for Investments into Social Work	510	-	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments were 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, particularly investment in additional staff and equipment in Technology Enabled Care, and the ongoing costs of a mobile working system for Reablement.	Adults
A/R.5.003	Flexible Shared Care Resource	-	174	-	-	-	- Ending of five year investment repayment period, for previous invest to save bid to bridge the gap between fostering, community support and residential provision. Investment repaid over 5 years, at £174k pa from 17/18 to 21/22, from savings in placement costs.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans		Outline Plans				
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
A/R.5.005	Investment in additional block beds	107	-	-	-	-	- Following review by Adults Committee, a large number of additional block beds are being commissioned to replace spot purchases. This investment is the small increase in cost that results as newly commissioned beds will replace older ones that had lower prices. Over the medium term, this will save the council money as price increases will be managed, reflected in saving A/R.6.185 below	Adults
A/R.5.006	Care Homes Team	240	-120	-120	-	-	- A two year pilot starting as part of the Covid response in October 2020, using a dedicated team of social workers to provide support to care homes.	Adults
A/R.5.008	Family Group Conferencing	-	250	-	-	-	- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP
5.999	Subtotal Investments	857	304	-120	-	-		
6	SAVINGS							
	Adults							
A/R.6.114	Learning Disabilities Commissioning	-250	-	-	-	-	- 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 2020/21, though at a lower level than originally anticipated.	Adults
A/R.6.174	Review of Supported Housing Commissioning	124	-	-	-	-	- An ambitious saving was included in the 2018-23 Business Plan linked to a review of commissioning arrangements for supported housing. In 2021/22 there remains £124k of this saving left. Due to Covid-19 and other changes in legislation, it is not possible to deliver the rest of this saving.	Adults
A/R.6.176	Adults Positive Challenge Programme	1,095	-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 financially sustainable in the face of the huge pressure on the sector. This programme had a savings target of £7.6m over two years, but delivery in 2020/21 was severely impacted by Covid-19. A full review of what opportunities identified by the programme remain deliverable has taken place, with estimates suggesting part of the saving is permanently impaired. In later years, 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.6.177	Cambridgeshire Lifeline Project	-	-10	-122	-50	-	- The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	Adults
A/R.6.179	Mental Health Commissioning	-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 took 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	-	-350	-375	-	-	- 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 saving was identified for 2020/21 around reviewing packages of domiciliary care to ensure that they were appropriate to meet people's needs. Following the impact of the Covid-19 pandemic, this saving is no longer achievable. The pandemic has highlighted that domiciliary care needs to be commissioned in a more outcomes focussed way, which minimises the savings opportunity originally identified. A further efficiency should be achieved once outcome focussed commissioning is established.	Adults

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		<table><tr><th>Detailed Plans</th><th colspan="4">Outline Plans</th></tr></table>					Detailed Plans	Outline Plans				
Detailed Plans	Outline Plans											
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee				
A/R.6.185	Additional block beds - inflation saving	-682	-200	-	-		- Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	Adults				
A/R.6.186	Adult Social Care Transport	-250	-	-	-		- Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	Adults				
A/R.6.187	Additional vacancy factor	-150	-	-	-		- Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	Adults				
A/R.6.188	Micro-enterprises Support	-30	-133	-	-		- Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	Adults				
A/R.6.189	Learning Disability Partnership Pooled Budget Rebaselining	-	-2,574	-	-		- The Learning Disability Partnership is a pooled budget with the NHS covering most spend on people with learning disabilities by the NHS and Council in Cambridgeshire. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	Adults				
A/R.6.210	C&YP Unaccompanied Asylum Seeking Young People: Support Costs	-300	-	-	-		- During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	C&YP				
A/R.6.211	Adoption and Special Guardianship Order Allowances	-500	-	-	-		- A reduction in the number of children coming into care due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	C&YP				
A/R.6.212	Clinical Services; Children and young people	-250	-	-	-		- Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008)	C&YP				

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans	Outline Plans					
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description	Committee
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-246	-	-	-	-	- 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 2021/22.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,000	-	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-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	Transport - Children in Care	-300	-	-	-	-	- The impact of ongoing process improvements in the commissioning of transport for children in care.	C&YP
A/R.6.269	C&P Communities and Partnership Review	-200	-	-	-	-	- A review of services within C&P where efficiencies, or increased income, can be found.	C&P
6.999	Subtotal Savings	-2,713	-3,491	-697	-50	-		
	TOTAL GROSS EXPENDITURE	501,515	521,696	544,168	566,793	589,682		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-186,208	-197,693	-198,551	-199,231	-199,738	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	C&P, C&YP, Adults
A/R.7.002	Changes to fees and charges compared to 2021-21	-2,900	-	-	-	-	- Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-495	-504	-501	-507	-514	Increase in external charges to reflect inflation pressures on the costs of services.	C&P, C&YP, Adults
A/R.7.004	Transfer of Traded Services income from C&I to P&C	-3,740	-	-	-	-	- Transfer of Traded Services income from C&I to P&C	Adults, C&YP
A/R.7.005	Transferred Function - Joint Recruitment Team	78	-	-	-	-	- Transfer of the cross-function Recruitment Team from P&C to HR within Corporate Services	Adults
	Changes to fees & charges							
A/R.7.107	COVID Impact - Education income	107	-107	-	-	-	- It is assumed that there will be a reduction in various traded income streams across Education.	C&YP
A/R.7.108	COVID Impact - Outdoor Centres	378	-264	-114	-	-	- We expect some reduction in the level of income received across the Cambridgeshire Outdoor Centres.	C&YP
A/R.7.109	COVID Impact - School Absence Penalty Notices	48	-48	-	-	-	- We are anticipating a small reduction in penalty notice income.	C&YP
A/R.7.110	COVID Impact - Registration Service	129	-64	-65	-	-	- It is assumed that we will see a reduced number of weddings and civil partnerships in the early part of 2021-22 resulting in a corresponding reduction in income.	C&P
A/R.7.111	Client Contributions Policy Changes	-562	-164	-	-	-	- The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-phasing needed due to the impact of Covid on the reassessment plan.	Adults
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2022-23, due to removal of ring-fence.	C&P, C&YP, Adults
A/R.7.205	Strengthening Families Protecting Children Grant	1,600	-	-	-	-	- To improve work with families and safely reduce the number of children entering care through adopting the Family Safeguarding approach	C&YP
A/R.7.209	High Needs Block DSG funding	-6,128	-	-	-	-	- Revised High Needs Block Dedicated schools grant (DSG) baseline, following increases in funding and transfers from Schools Block in 2020/21.	C&YP
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-197,693	-198,551	-199,231	-199,738	-200,252		

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Table 3: Revenue - Overview
Budget Period: 2021-22 to 2025-26

		Detailed Plans	Outline Plans						
Ref	Title	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	Description		Committee
	TOTAL NET EXPENDITURE	303,822	323,145	344,937	367,055	389,430			
FUNDING SOURCES									
8	FUNDING OF GROSS EXPENDITURE								
A/R.8.001	Budget Allocation	-303,822	-323,145	-344,937	-367,055	-389,430	Net spend funded from general grants, business rates and Council Tax.		C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-68,107	-69,258	-69,938	-70,445	-70,959	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)	-81,977	-81,977	-81,977	-81,977	-81,977	Elements of the DSG centrally managed by P&C to support High Needs and central services.		C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-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.8.015	Staying Put Implementation Grant	-175	-175	-175	-175	-175	DfE funding to support young people to continue to live with their former foster carers once they turn 18		C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children		C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children		C&YP
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.		C&P, C&YP, Adults
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-501,515	-521,696	-544,168	-566,793	-589,682			

Business Planning: Business Case proposal

Project Title: Additional Block Bed Tender

Committee: Adults Committee

2021-22 Saving: -£682,000

Brief Description of proposal: This proposal outlines savings associated with the purchase of an increased number of block beds. By tendering for block contracts, CCC is able to control the level of inflation, limiting the rise in care costs over a period of time. The savings are, in effect, avoided inflation costs and are forecast to be greater over a longer period of time.

The policy was approved by Adults Committee in June 2020 so this proposal is to formally recognise the associated saving in the business plan.

Date of version: 19 November 2020 BP Reference: A/R.6.185

Business Leads / Sponsors: Jo Melvin, Senior Commissioner /
Will Patten, Service Director,
Commissioning

1. Please describe what the proposed outcomes are:

The Older People's Accommodation approach was approved by Adults Committee in January 2020. The overarching aim of the approach is to obtain sufficient, affordable and high quality residential and nursing care to meet the needs of the local community.

A key factor in achieving sustainable local authority provision is reducing reliance on spot purchased care home provision through an increase in block contracted provision. This approach will be more cost effective in Cambridgeshire in the long term. A commitment to offer longer term contracts for a larger volume of block beds will also support the care home market in managing the ongoing financial pressures of the pandemic.

The proposal outlining the tender of 810 block beds and 12 planned respite beds for older people and people with a physical disability in Cambridgeshire was approved

at Adults Committee in June 2020¹. The tender process is currently underway with contracts due to be awarded at the end of January 2021. Due to commercial sensitivity concerning the ongoing block bed tender the full details of this proposal will remain undisclosed in this outline of savings.

The block bed tender aims to:

- increase the number of quality residential and nursing care beds on a block contract basis, at an affordable rate and focused on localities and care types with most demand
- mitigate long term costs pressures associated with the rising cost of spot placements
- support the financial stability of local care homes and minimise the risk of provider failure, particularly pertinent now that pressure on the care sector has been exacerbated by COVID-19
- maintain an effective, sustainable local market which continues to offer choice and competition to all requiring long term care
- enable people and their families to access quality, planned respite care in their local area whilst delivering better value for money for the council
- reduce spend on spot purchased respite placements
- signal a longer-term move away from traditional residential care home models to more creative and cost effective delivery options such as care suites. This will be informed by the outcome of the pilot in Huntingdonshire

In addition to the above outcomes, the tender aligns with Cambridgeshire County Council's corporate priorities in the following ways:

- A good quality of life for everyone
 - Re-commissioning existing care home provision will enable the Council to provide individuals with more choice and control over arrangements to meet their long term ongoing needs within high quality settings.
- Thriving places for people to live
 - Ensuring block contract capacity in the care home market will secure employment for local care workers and the ongoing financial sustainability of these organisations.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The block bed tender is a key action within the Older People's Accommodation Strategy, approved by Adults Committee in January 2020.

The evidence base for the block bed tender was approved by Adults committee in June 2020 as part of the governance process.

1

https://cambridgeshire.cmis.uk.com/ccs_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1440/Committee/3/Default.aspx.

In preparing the tender approach, commissioners undertook a full review of the Council's current bed supply and future requirements, determining the number of beds sought within each district and reflecting differences in supply and demand across the county and the ratio of block to spot beds in each district.

Finance colleagues developed inflation forecast models and commissioners applied these to the Council's future bed requirements, concluding block contracting with specific inflation terms would result in cost avoidance compared to ongoing spot purchasing. Detailed evidence of this was provided in the Adults Committee report which, due to commercial sensitivity, was not made public.

Given the comparatively low level of block provision in East Cambridgeshire, a higher percentage than other districts has been sought. Fenland is geographically vast, and beds will therefore be sought across a number of homes to ensure adequate spread. A reduced number of block beds is also recommended within Huntingdonshire to account for the success of previous tenders and the fact a care suite is being developed here. Intensive communication with the market will be undertaken to encourage all local providers to bid and secure a distribution of block bed provision that maximises choice and support to the market.

Whilst a variety of beds is required to ensure, wherever possible, people have a home for life as their needs increase, emphasis has been placed on increasing nursing and nursing dementia provision as demand for these services is rising. The proportion of residential beds sought is deliberately lower as we forecast increasing trends towards domiciliary care and away from residential care, particularly in light of COVID-19 pandemic.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

Alternative options considered when developing the commissioning strategy included:

- **Take no action** – this was discounted due to the impact of increasing care costs upon the Council's budget and the significant increase in older people requiring care forecasted in the next five to 15 years. Steps to establish a sustainable and affordable supply of care home beds is essential to the Council
- **Deliver/Make** – this was discounted as the Council does not operate any care home provision. The costs of doing so are likely to be higher than market prices. Even if considered, this option could not deliver the required beds within the timescales needed
- **Spot purchase all beds** – this was discounted as the Council's financial modelling suggested this option would be more costly and leave the Council exposed to market inflation.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

An overview of the key milestones of the procurement are summarised below. To mitigate the risk of small providers being unable to engage within this process and therefore missing an opportunity to ensure increased financial sustainability, it is proposed the tender remains open for slightly longer than usual. This will give commissioners the time to work with providers to ensure they are in a position to submit a good quality response.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Tender Clarification, Evaluation and Moderation	24 September 2020	6 November 2020	Shauna Torrance, Head of Adults Commissioning
Stage 2: Final Submission	23 November 2020	27 November 2020	Shauna Torrance, Head of Adults Commissioning
Final Submission Date	23 November 2020	27 November 2020	Shauna Torrance, Head of Adults Commissioning
Contract Start Date	N/A	18 January 2021	Shauna Torrance, Head of Adults Commissioning
Final cost avoidance figures confirmed	N/A	March 2021	Shauna Torrance, Head of Adults Commissioning

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

There are no significant Equality and Diversity implications associated with this proposal.

The proposal will ensure the Council is able to source high quality residential care from across the market at an affordable price and ultimately ensure people continue to access affordable, quality, choice-based care.

By procuring an increased number of block beds the Council is also supporting the sustainability of the local care home market which has been adversely affected by COVID-19. This will help to protect existing care home residents who have been disproportionately affected by COVID-19 and protect jobs within the local care workforce in a time of economic recession.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

By block contracting beds the Council can control the level of inflation, limiting the rise in care costs over a period of time. New block beds will have maximum of 3% annual uplift; whereas spot rates in the market have risen by an average of 10% per annum since 2016, reducing to 7% in 2020/1 and forecast to reduce to 6.7% in 2021/22.

Increasing block contract arrangements with providers will mitigate against the financial risk associated with rising spot prices and will help to meet pre-existing budget commitment. The risk of inflation flattening after 2025/25 is mitigated through the use of a break clause at year 5.

Savings for future years have been estimated and approved at Adults Committee, though these will need refining each year. The saving proposed for 2021/22 has been calculated at £682,000. This is an estimation as the true figure cannot be calculated until the tender award is completed and all beds activated.

The estimate is based upon realistic 'good scenario' assumptions about the tender outcome. However, the tender may deliver a lower level of savings due to several variable factors such as:

- Higher than forecasted void levels arising from temporary care home closures due to COVID-19 cases or a general reduction in people seeking residential care due to anxieties about contracting COVID-19
- Higher than forecast numbers of spot placements which convert to a block contract as part of the tender, adding potential cost initially
- Fewer than forecast bed numbers activated during the financial year

Accordingly, a 'dampener' has been applied to the estimated savings figure to mitigate the above variables.

Saving Estimation	£000
Original saving (as stated in the June 2020)	-412
Correction of original saving from further calculations	230
Additional saving around spot -> block effect	-818
Dampening	318
New revised saving for 2021/22	-682

Non-Financial Benefit

All non-financial benefits are offered in section 1 above.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

The risks below have already been signed off at Committee in June 2020 and will continue to be monitored via the implementation work.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Small providers are unsuccessful/do not bid due to COVID-19 pressures and therefore do not benefit from increased financial security. Block beds are awarded to larger providers and several small providers exit the market as a result, reducing competition and driving up prices.	<p>Ensure tender is accessible to all providers:</p> <ul style="list-style-type: none"> Intensive market engagement to find out what and how we can support them Light touch procurement to minimise work involved for providers. Ensure distribution of block beds across all providers the market Set limits on max beds per setting 	Amber	Shauna Torrance, Head of Adults Commissioning
<p>Risks arising from mass blocking:</p> <p>a. Risk of monopoly and associated increases in price and risk to the Council in the event of provider failure</p>	<p>Limit number of beds each provider can bid for.</p> <p>Effective void management:</p> <ul style="list-style-type: none"> Flexible use terms to use voids for short term emergency 	Amber	Shauna Torrance, Head of Adults Commissioning

b. Reduction of choice / continued spot purchasing Increased voids.	placements or unplanned respite • Strict processes to utilise block provision flexibly and avoid spot purchasing.		
Risk of over-commissioning / fall in demand	Minimal notice period of c.6 months to allow decommissioning or rapid shift to care suite model if opportunities become available Quarterly review of block utilisation Requirement to convert to care suite model where feasible (whole homes/wings only).	Green	Shauna Torrance, Head of Adults Commissioning / Leesa Murray, Head of Brokerage
Ceiling rates are affordable to the LA but unattractive to the market resulting in fewer bids and beds	Set annual uplift calculation so the market are aware of longer term income and can plan against the risk of increased costs associated with inflation and the national living wage.	Green	Shauna Torrance, Head of Adults Commissioning
Annual uplift linked to National Living Wage and CPI (but capped at 3%) is not sufficient to meet inflationary costs	View as sharing inflation risk with providers, requiring efficiencies from them too. Potential to vary contractual uplift to give a higher amount is possible.	Green	Shauna Torrance, Head of Adults Commissioning
Cost of 28 day minimum Health Protection Agency closures following COVID-19 outbreak in mass blocked setting	Ensure distribution of block beds across all providers in the market - set limits on max beds per setting. Maintain robust Contract & Quality support to Care Homes to prevent	Amber	Shauna Torrance, Head of Adults Commissioning / Leesa Murray, Head of Brokerage

	outbreaks in subsequent waves		
This will not address immediate sustainability issues beyond the 10% resilience payment already committed. Feedback suggests this a particular pressure within homes with low spot placement fees where self-funder placements have reduced.	Consideration is being given to extending the current resilience fund beyond June 2020.	Green	Shauna Torrance, Head of Adults Commissioning

8. Scope - What is within scope? What is outside of scope?

The accommodation approach also aims to investigate and test the benefits of developing new delivery models for care home provision, and care suites is a key example of this. Care suites is a tenancy based model which gives individuals a home for life whilst also having the potential to significantly reduce the cost of care for the Council. This saving proposal does not include other areas of the Accommodation Strategy such as care suites and is solely stated from the savings to the block bed purchase inflation savings. Other aspects of the strategy and their associated benefits will be documented separately.

Business Planning: Business Case proposal

Project Title: Adults Social Care Transport Services

Committee: Adults Committee

2021-22 Savings: - £250,000

Brief Description of proposal: On review and thorough analysis of the council's Adults Transport Services, including contracts, expenditure and payments, it was identified that there is a need for a new Transport Policy with the purpose to provide a fairer and consistent approach to the provision of transport that fits with CCC's strategic aims and desired outcomes for Adult Social Care. When implemented, a number of key financial benefits and efficiencies can be achieved which are outlined in this proposal.

Date of version: 24 Nov 2020

BP Reference: A/R.6.186

Business Leads / Sponsors:

Gurdev Singh, Head of Commercial Commissioning for People and Communities.
Tracy Gurney, Head of Learning Disability Partnership

1. Please describe what the proposed outcomes are:

The purpose of a new policy is to provide a fair and consistent approach to the provision of transport that fits with the strategic aims of Cambridgeshire County Council (CCC) in addition to achieving our desired outcomes for Adult Social Care. In particular, the Transport Policy aims to ensure "a good quality of life for everyone", and help work towards "zero carbon emissions for Cambridgeshire by 2050".

A comprehensive policy is necessary to provide the following key objectives:

1. Make clear that the council should only provide transport where no alternative solution is practical. This includes using family and friend networks and public transport;

2. Specify how and when charges will be levied for services provided to those who are assessed to contribute to their cost, as well as people who are funding their own day opportunities arrangements;
3. Where an alternative solution is not available the policy sets out clear criteria, which staff responsible for support planning will use to determine any transport assistance from the Council.

It is important to remember that promoting well-being and meeting needs is not always about direct service provision. In many cases maintaining an individual's independence is more conducive to their wellbeing and other means of support may be more appropriate to meet an individual's needs. Such other means of support could include information and advice, universal services, preventative interventions, community resources, carers and direct payments.

The policy will aim to encourage people where possible to meet their transport needs independently through means such as walking, mobilising with the use of aids (either independently or with support), using their own vehicle, utilising transport assistance monies (e.g. PIP) or taking advantage of concessionary rates on public transport, using a strengths-based approach.

CCC provides transport using a range of methods including its own fleet of (leased) minibuses, contracts with external providers and (for urgent/exceptional circumstances only) taxis. Drivers can be part of CCC's permanent establishment, external contractors or volunteers. These transport services help people to access things including but not limited to day opportunities and respite care where alternatives are not available.

The overall objective of the policy is to ensure identified assessed need for transport is provided safely and efficiently whilst offering value for money and limiting the impact on the environment.

Whilst the full policy is still to be finalised, this proposal outlines the savings that have been calculated via the expenditure analysis. Where a charge is levied for council services the policy will ensure that the most competitive procurement and commercial decisions are made to ensure best value (as per objective 2 and 3 above). The full policy will be presented to Adults Committee in January 2021, with full timescales detailed later in this report.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

Commissioning and Finance teams conducted detailed research of published Adults Transport policies amongst local authorities. As a result the development of CCC's policy document has benchmarked the work from Hereford Council, Warwickshire County Council, Worcestershire County Council, and Milton Keynes Council.

The expenditure review, carried out by Finance and Transport teams, analysed transport payments and categorised them by where the activity took place and what the money was used for.

The analysis of 2019/20 data showed £2,850k of expenditure was made to external providers where:

- 56% of the expenditure is under central transport management control; and
- 44% of expenditure was incurred at district level through a combination of central and local contracts.

When analysing further the research found the following discrepancies:

- some transport payments incurred supporting self-funders who lived in the same residential care homes as CCC service users;
- some direct payments being made where the market could not provide capacity which means there is possibility to grow the market, incurring more costs;
- some service users being supported to travel to a day service which was further afield from a suitable alternative; and
- 97% of the expenditure was not linked to service users in Mosaic (CCC's Adult Case Management system) but instead it was linked to travel routes. This means there could be occasions when changes to service user packages did not result in corresponding changes to transport contracts.

The discrepancies are a result of the nature of the expenditure management and would be addressed in a new Transport Policy. Anecdotally the centrally managed contracts enjoyed stronger relationships with commissioners which in turn resulted in business developments, for example exploring the use of more efficient vehicles. Consequently there is a case to centralise more expenditure as this would accelerate help towards CCC's goal to achieve "zero carbon emissions for Cambridgeshire by 2050".

Reviewing this feasibility work alongside benchmarking the expenditure profile is part of this business case.

The primary users of the Adults Transport Policy are the service users attending day services. There is an active project to review day services and so this business case would run alongside that work with a shared governance arrangement that is advantageous to provide consistency and transparency.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

A feasibility study was conducted by staff to identify the potential opportunities for improvement. This formed the basis of the business case justification. The options analysis considered how we take this study into detailed design and implementation.

A hybrid approach is recommended from the three options considered:

1. An in-house approach;
2. A bought-in approach; and
3. A hybrid approach.

The advantage of the in-house approach is cost is already budgeted and consequently the funding required is to implement the project. The in-house approach would require staff to be available throughout the duration of the project without the risk of work being re-prioritised as a result of emergencies such as COVID-19 response or other projects. Furthermore it is acknowledge that we do not have all the expertise available on site across all the disciplines required. The disadvantage of this approach is that CCC misses the opportunity to learn from best practice achieved elsewhere.

The advantage of the bought-in approach is that subject matter expertise bring in best practice achieved elsewhere which can be readily available and after a scoping phase, can work at pace thereby maximising the benefits. The approach would require some access to in-house staff, but limit the impact of staff unavailability throughout the implementation. The disadvantage is the cost required and that the knowledge transfer and learning from consultants to staff is not always realised.

The advantage of the hybrid-in approach is that it will limit the expenditure and focus the expertise on gaps in CCC's project. Consequently we anticipate there is a requirement to benchmark the findings to date, assist with detail design, identify further benefits and optionally facilitate implementation. This reduces the effort required to transfer learning from consultants to staff.

In order to successfully implement the policy and to provide longer-term outcomes outlined there will be a requirement for Transformation Fund investment of £90k. It should be caveated that it is the detailed design work that requires the biggest support and is the highest risk to full delivery, due to limited capacity of staff. It is suggested this will help buy in specialist support to ensure that the design work is robust, sustainable and offers significant consultation with service-users who will be affected.

Scope and tasks	In-House Lead	Amount
Detailed design work <ul style="list-style-type: none"> Updating care plans to incorporate transport details Verify savings opportunities by benchmarking with other LA's Detailed design building on CCC's feasibility work Identify new benefits Consultation with service-users 	Gurdev Singh / Tracy Gurney	£60k
Implementation support <ul style="list-style-type: none"> Advice and guidance on new standard operating procedures 	Martin Kemp	£30k

<ul style="list-style-type: none"> • Advice and guidance on transport route optimisation • Advice and guidance on Mosaic changes/use • Advice and guidance on vehicle selection and financing 		
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The Transformation Fund bid will be presented to Adults Committee alongside the finalised policy in January 2021, and then to General Purposes Committee for a formal decision, also in January 2021, as per council governance.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The policy is being finalised with a formal decision on this to follow, as per the summary below:

High Level Timetable

Task	Start Date	End Date	Lead Officer
Finalise Transport Policy document	September 2020	December 2020	Tracy Gurney
Complete expenditure analysis including market analysis	November 2020	December 2020	Gurdev Singh
Align work plans with Day Services project	November 2020	December 2020	Shauna Torrance / Tracy Gurney
Quick wins (a) unused transport (from service user changes)	December 2020	February 2021	Tracy Gurney
Quick wins (b) optimise routes (from transport changes)	December 2020	February 2021	Martin Kemp
Transport Policy document at Adults Committee	January 2021	January 2021	Tracy Gurney
Transformation Fund Bid at Adults and GPC Committee	January 2021	January 2021	Tracy Gurney
Benchmark with Home to Schools Transport	February 2021	March 2021	Martin Kemp
Review centralising budgets	March 2021	April 2021	Tracy Gurney / Shauna Torrance

Implementation details for 2021/22 activities	March 2021	March 2021	Gurdev Singh
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5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

The policy applies to any of the following Adult Service areas, all of which cover people with protected characteristics:

- Older People's Services
- Physical Disability and Sensory Services
- Mental Health Services
- Learning Disability Services.

The policy is therefore being developed in line with current legal and equalities frameworks and policies to ensure it is fair and proportionate. A full Equality Impact Assessment will be completed to ensure it's proportionate and fair.

This cohort has been significantly affected by COVID-19 as national lockdowns and social distancing rules have led to disruptions in regular activities. In turn this has meant fewer people using transport.

Transport assistance is not automatically provided by the Council as part of other service provisions. Transport assistance is a separate consideration and will only be provided when the assessor determines such provision is necessary as the adult could not otherwise be reasonably expected to safely access facilities or services in the local community.

There is no single definition of what is reasonable distance, time or expense to expect someone to cover in travelling to access services or activities that meet social care needs. An assessor should be able, having information about an individual's abilities and the transport options available, to define 'reasonable' for that individual.

The full policy will outline CCC's understanding on reasonableness that will enable assessors to accurately and confidently use their professional judgement to apply the policy to improve outcomes for the individual. It is noted that all assisted transport provided, or arranged by CCC, is potentially subject to a charge in line with our charging policy. It is a key objective of this review of Transport Services to ensure that this charge is in line with other areas and provides best value for money.

Legal Framework

The Care Act 2014 and associated regulatory and statutory guidance provide the legal framework for the assessment of social care and support needs and for determining eligibility for Adult Social Care support from local authorities nationwide (with effect from 1st April 2015).

The Chronically Sick and Disabled Persons Act (Section 2) together require local authorities to arrange various welfare services, including providing or assisting with facilities to travel, where they are satisfied it is necessary to do so to meet the needs of disabled people. This means transport for Adult Social Care service users will typically be considered as part of a broader assessment of needs, based on the national eligibility criteria for adults and carers, and on the duty to meet needs through a care and support plan.

Equality

In making this policy, due regard has also been given to the Equality Act 2010, and in particular the local authority's public sector duties under this act.

Precisely, whether an individual receives a service directly from the Council or makes alternative travel arrangements for themselves, they have rights not to be discriminated against as a service user under The Equality Act 2010. Furthermore, service providers have obligations to make reasonable adjustments to ensure their provision is accessible.

The aim of the policy is to ensure a fair, consistent and transparent approach is taken to identifying and meeting the transport needs of service users where these have been clearly identified in the Care and Support Plan, and all other suitable alternatives to meet their needs have been explored and exhausted.

During Social Care and Support Planning, all relevant transport options will be considered and Assisted Transport will be offered as a last resort, where it is appropriate to needs and circumstances. Full details will be outlined in the final policy.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial and Non-Financial Benefits

By applying a set of commercial levers, the opportunities identified are expected to deliver benefits ranging from £180k to £315k. Delivery of these benefits require key enablers to be in place, including:

1. Centralising contract (and potentially budget) management;
2. Adopting Mosaic as the primary repository for information; and
3. Developing even stronger provider relationships.

The summary table below details the areas of which are determined by the analysis to offer savings, as well as income and cost avoidance. The proposal estimates that in total there will be a saving of £250,000 to go into the Council's business plan.

Adult Social Care Transport Services benefits area			
Key Benefit	Approach	Issues	Evaluation and saving
Right number of providers from volume concentration	<ul style="list-style-type: none"> ▪ Supplier fragmentation currently high particularly in localities. Over 80 providers delivering c£500k of transport per annum ▪ Explore moving higher volume local providers into the central transport management framework to obtain better rates ▪ Consolidating spend by increasing use of framework contracts can be expected to deliver savings. 	<ul style="list-style-type: none"> ▪ Increased volumes cannot be guaranteed to providers in future but could be encouraged and accrue naturally and through placement review 	<p>Further analysis required to assess levels of likely savings, given increased freedom of service users to select care through personalisation agenda.</p> <p>Estimated saving: £50,000 to £100,000</p>
Right price per mile from Best Price benchmarking	<ul style="list-style-type: none"> ▪ Consider if a mileage rate payment is more cost effective than a transport fee focusing on Direct Payment service users ▪ Analyse if top 20% of providers offer preferential rates ▪ Explore “Uber” approach to travel time/rate efficiency 	<ul style="list-style-type: none"> ▪ May be attractive in present economic environment ▪ COVID-19 may mean family transport method increases in preferences ▪ Will require policy change 	<p>Over £300k in Direct Payments.</p> <p>Estimated saving: £30,000 to £60,000</p>
Reduce pressure from effective demand management	<ul style="list-style-type: none"> ▪ Ensure Transport policy levers of mobility vehicles are applied before awarding transport packages ▪ Code all service user records into localities e.g. re-label YAT service users ▪ Review demand to ensure SF are not being paid for e.g. £70k to Oasis by Older People’s team 	<ul style="list-style-type: none"> ▪ The work may be resource intensive resulting in protracted negotiations with service users families/ advocates ▪ May require policy change 	<p>Based on 3-4% reduction in spend =</p> <p>Estimated saving: £70,000 to £100,000</p>

Greater efficiency from process optimisation	<ul style="list-style-type: none"> Analyse locality expenditure to determine if more centrally managed routes can be developed to substitute multiple taxi routes Establish a central contracts register. Upload all providers into Mosaic. All transport request form should feed back into care and support plans. Implement an efficiency measure with key providers Independent Travel Training 2 year pilot project. We are at the stage of evaluating the tender submissions Joint Dynamic Purchasing System for Education and Social Care Transport to be operational from Spring 2021, subject to approval from the Children & Young People's Committee and Peterborough's Cabinet 	<ul style="list-style-type: none"> Difficult to assess size of opportunity as over 90% of service users are not linked to a provider and route This work is resource intensive and may affect establishment staffing levels. There is no measurement of maximum, planned and actual route utilisation 	<p>Based on 1-2% reduction in spend =</p> <p>Estimated saving: £25,000 to £50,000</p> <p>Few financial benefits, but will help CCC to improve service performance and develop provider relationships</p> <p>Cost avoidance</p>
Innovation from relationship restructuring	<ul style="list-style-type: none"> Review key contracts to ensure active users are billed for and that every invoice contains service user details; all invoices (which include service user details) should be routed to Adults Finance Team Negotiate with Age UK for larger grant contribution 	<ul style="list-style-type: none"> Likely to be well received given current economic climate 	<p>Further analysis required to assess levels of likely savings</p> <p>Estimated income: £5,000</p>
Total			Range between £180,000 - £315,000

Non-Financial Benefits

Full non-financial benefits associated with the policy will be presented with the full policy to committee in January 2021, but some initial benefits are highlighted below:

Key Benefit	Measure	Baseline	Target & Timescale
Improved process compliance leading to fewer care discrepancies	Value of transport activity tracked using service user care and support plans reportable by Social Workers	3% as at Oct 2020	80% in 2 years
Increased levels of planned expenditure leading to a fewer yearend financial audit queries	Value of transport expenditure reportable through BI Inform by Finance team	£1,800,000 pa in 2019/20	£2,600,000 within 18 months
Increased numbers of providers with details in Mosaic (in system contracts register) leading to fewer manual payments and easier communications	Number of providers with expenditure reported in full through BI Inform by Transport team	c50%	c90% within 18 months

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

It is important to note the accessible transport market is very limited at the present time, particularly in the large 16 seater vehicles sector and has caused inflation in costs. That said, the savings have been calculated below the upper limit of the estimated range to allow for this. Consequently the opportunities identified help to offset the pressures brought about from COVID-19 related transport restrictions and demand changes.

It is also caveated that as per section 3 above, that in order to successfully implement the policy and to provide longer-term outcomes outlined there will be a requirement for Transformation Fund investment of £90k. It should be caveated that is the detailed design work that requires the biggest support and is the highest risk to full delivery, due to limited capacity of staff. It is suggested this will help buy in specialist support to ensure that the design work is robust, sustainable and offers significant consultation with service-users who will be affected.

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
<p>Personalisation may make provider consolidation and leverage challenging</p> <ul style="list-style-type: none"> ▪ Presents a route utilisation risk ▪ Prioritise route utilisation risk by ease of change. 	<ul style="list-style-type: none"> ▪ Switch / renegotiate / build relationships with key providers. ▪ Need to ensure CCC has a robust contracts database with easy access to rates and terms. 	Amber	Martin Kemp
<p>Volume driven contracts may prove less effective in the future.</p> <ul style="list-style-type: none"> ▪ Linked to both the personalisation agenda coupled with large provider base in all localities. Contracts committing to volume blocks may prove resource inefficient. 	<ul style="list-style-type: none"> ▪ Explore the scope for more agile and flexible contracts. ▪ Harmonise spend across like for like services and consider awarding work based on service provision. 	Amber	Martin Kemp
<p>May be difficult to renegotiate terms with key providers because of our dependency upon them.</p> <ul style="list-style-type: none"> ▪ Establish which localities have least competition and determine if centrally managed providers can offer alternative solution to drive down rates. Prioritise in Hunts. 	<ul style="list-style-type: none"> ▪ This needs to be driven by transport management within CCC. ▪ The changing climate to personalisation must provide negotiation levers and an improvement incentive for the Providers. 	Red	Martin Kemp
<p>Locality care managers do not have commercial and analysis skills.</p> <ul style="list-style-type: none"> ▪ Care Managers need to have access to Brokerage Team who are trained in negotiation tools and 	<ul style="list-style-type: none"> ▪ Care Managers to receive appropriate signposting. Brokerage team to agree to manage transport negotiations. 	Amber	Tracy Gurney

techniques to enable a successful implementation.			
<p>Lack of business intelligence (BI) awareness and internal league tables of top performing partners.</p> <ul style="list-style-type: none"> BI is not currently available in a format to support local contracting decisions in relation to provider performance/rates. Providers may be being awarded work without consideration to all commercial factors. 	<ul style="list-style-type: none"> BI should be collected to build a picture of provider performance to support the awarding of future contracts and in sign-posting future care. Transport discussions should be delegated to Brokerage team. 	Green	Martin Kemp

8. Scope - What is within scope? What is outside of scope?

This policy applies to all adults aged 18 years and above who has an assessed eligible need for support and requires transport to access their service and where there are no other alternatives available.

The policy applies to any of the following Adult Service areas:

- Older People's Services
- Physical Disability and Sensory Services
- Mental Health Services
- Learning Disability Services.

This policy does not cover travel assistance for service users under the age of 18 who need assistance to travel to and from education establishments, for which more details can be found in the Home to School Transport Policy.

Business Planning: Business Case proposal

Project Title: Additional Vacancy Factor

Committee: Adults

2021-22 Savings: -£150,000

Brief Description of proposal For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.

Date of version: 6 Nov 2020

BP Reference: A/R.6.187

Business Leads / Sponsors:

Debbie McQuade, Assistant Director Adult Social Care Operations

1. Please describe what the proposed outcomes are:

Whilst every effort is made to ensure critical posts are filled across the Council, some element of slippage in staffing spend always occurs. This results in underspends against staffing budgets, and is caused generally by things such as:

- Staff reducing hours, or leaving pension schemes
- Staff turnover, which often results in a period of days or weeks between previous and new members of staff
- New members of staff being paid on lower pay scales than more experienced staff who have left.

For over a decade, People and Communities has budgeted for a vacancy factor to capture this effect (termed 'vacancy savings'). Following a review of achievement of that budget factor over recent and current years, particularly across Adults Services, it is clear that the factor can be slightly increased as it has generally been over-achieved.

This does not result in fewer posts in the establishment, and doesn't impose any requirement on managers to delay recruitment. It therefore does not have an impact on the delivery of services.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The achievement of the vacancy factor in budgets is monitored regularly. The factor was substantially over-achieved for a number of years; the recruitment drive in Reablement and in social work teams has reduced this over-achievement but it is still clear that the factor can be increased.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

This reflects in the budget an inherent level of underspend that usually becomes apparent in-year.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

This will be kept under-review, and if recruitment and retention increases it may risk achievement of this saving. If any issues are projected, this will be reported in-year and if necessary corrected in future business planning.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Quarterly review of the vacancy factor in 2021/22	1/4/20	31/3/21	Budget managers and finance support

5. Could this have any effects on people with Protected Characteristics?

No. This vacancy saving does not result in fewer posts in the establishment, and doesn't impose any requirement on managers to delay recruitment, thereby affecting no potential candidates (either with or without protected characteristics). As a consequence of this, it does not have an impact on the delivery of services either, which in turn means no impact on citizens with protected characteristics.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits?

Financial Benefits

- Reflects in the budget a level of underspend (£150,000) that usually appears in-year.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Future recruitment and retention levels improve, resulting in vacancy factor not being achieved	Quarterly review of achievement of the factor is normal; if it looks likely to under-achieve it will be reported	Green	Service Directors and Strategic Finance Manager

8. Scope- What is within scope? What is outside of scope?

This is focussed in Adults Services, but the vacancy factor across all of People and Communities is usually reviewed at the same time.

Business Planning Business Case Proposal

Project Title: Micro-Enterprises Support

Committee:	Adults Committee and General Purposes Committee
2021-22 Savings	-£30,000
Brief description of Proposal:	Delivery of two-year roll-out to increase the home care micro-enterprise market in Cambridgeshire.
Date of version: 11 Nov 2020	BP ref: A/R.6.188
Business Leads / Sponsors:	Will Patten and Caroline Townsend

1. Please describe what the proposed outcomes are:

This Business Case Proposal outlines a request for transformation funding to deliver a two-year project to develop the care micro-enterprise market in Cambridgeshire.

It is anticipated that this project will result in cost avoidance, whilst also releasing capacity in the homecare market and increasing the pool of Personal Assistants (PA's) within Cambridgeshire (see section 7).

Traditionally mainstream providers deliver a solution based on their capabilities in line with LA commissioning specifications and are incentivised to charge for work carried out on an hourly basis. This does not necessarily build on the inherent assets of the service users and does not lend itself to working flexibly.

There are a range of challenges within the current market:

- Sustainability for providers and cost of care to the local authority
- High numbers of people waiting for mainstream care who are in 'pending arrangements' such as:
 - Bridging in reablement
 - Utilising block car time for longer than six weeks
 - Using interim or residential beds due to lack of availability of mainstream care in the community.

People tell us this shortfall in flexibility and responsiveness means they do not have as much choice and control as they would need to remain independent and well at home, and thus prevent or reduce their need for longer term care. This means we need to change the nature and type of some provisions available to people.

Commissioners can fill the gap in the market by:

1. Changing the specifications and payment incentives
2. Finding and commissioning different and specialist providers such as micro-enterprises, to meet the specific needs
3. Adopting a Community Catalysts model to demonstrate different ways of working while supporting the development of a market which provides early intervention and prevention options from the local micro-enterprise, voluntary and community sector (see Section 3)
4. Ensuring the specifications and contract arrangements allow for a more flexible, holistic approach which blends statutory and non-statutory solutions.

Research undertaken by the University of Birmingham* found that micro-enterprise provision within care and support offers a more personalised approach than larger providers which stems from three main aspects:

- autonomy of frontline staff (often the sole worker) to vary the service being offered.
- greater continuity of frontline staff compared to larger providers.
- high level of accessibility of staff member to people using the service.

Micro-enterprises are a small but growing sector of the care market. In Somerset where micro-enterprises have been promoted by the local authority, they have risen in numbers from around 50 to more than 450 over five years.

*(Source: Community Micro-enterprise: As a driver of local economic development in social care, NEF, 2020 <https://neweconomics.org/2020/05/community-micro-enterprise>).

Research and evidence from partnerships with Community Catalysts in other local authorities, such as Hertfordshire and Central Bedfordshire, indicates that micro-enterprises can add choice and diversity to the care and support market whilst also increasing employment opportunities for people in our local communities. This is further supported by the recent publication of the LGA “Adults Social Care: Seven Principles for Reform”** which highlights the need for traditional services (such as residential care, domiciliary care and day centres) to be part of a “much broader local offer including smaller, more bespoke providers, micro-enterprises and wider community assets. These help bolster community resilience and their potential to help secure a more preventative approach to wellbeing that supports people to live safely and well at home must be harnessed”.

** (Source: <https://www.local.gov.uk/adult-social-care-seven-principles-reform#:~:text=%20Adult%20social%20care%3A%20seven%20principles%20for%20reform,should%20be%20a%20far%20more%20prominent...%20More%20>)

Anecdotal evidence has found that such micro-enterprises:

1. Deliver £1.30 benefits for every £1 invested (which improves on mainstream providers). This is based on comparing the current domiciliary care rates paid to mainstream providers with the typical direct payment rates made to PA's and micro-enterprises.
2. Suffer from many barriers to entry into mainstream markets i.e.
 - Do not have experience of delivering similar LA contracts
 - Do not have the knowledge or experience to undertake a LA bid process

- Do not have all required policies and procedures to meet LA expectations
 - May not have the financial records to meet due diligence.
3. Do not have the experience of entering into LA contracts as they are predominantly care/health professionals with less experience or expertise in business skills.

We therefore have an unmet need and a potential solution which we cannot connect because of market barriers and wish to undertake the project, supported by Community Catalysts who are the only expert organisation specialising in this area with evidenced results, to test and prove the concept can work in Cambridgeshire.

Regarding the unique expertise of Community Catalysts to deliver the roll-out of care micro-enterprises, the following statement confirms the findings of ASC Commissioners at CCC who undertook extensive desktop research to determine if other potential partners exist in the UK:

'I can confirm categorically that the micro enterprise development model is associated with Community Catalysts and was designed by them. To the best of my knowledge there is no other organisation who can provide a comparable service.'

Les Billingham (Interim Director Adult Social Care & Community Development -
Adults, Housing and Health, **Thurrock Council**; lbillingham@thurrock.gov.uk)

The outcome of a recent review and development of the *Vision for Homecare in the Future* has identified that the stimulation of a buoyant micro-enterprise market could support the homecare market, particularly in some of the identified hard-to-reach localities.

This, in turn, will enable the Council to meet the corporate objectives of a good quality of life for everyone, thriving places for people to live and the best start for Cambridgeshire's children (since many of those requiring Home Care are young people). By supporting these objectives, the care micro-enterprise project outlined in this business case will support the Council in attaining its vision to make Cambridgeshire a great place to call home.

Learning from our Neighbourhood Cares pilot and the Innovate & Cultivate funded Connected Communities project suggests that building reliable and sustainable social enterprises within the care market is a specialist skill. Knowledge of the care sector, alongside understanding of business and CQC regulations (especially in regards to regulated activity) is paramount.

We know that acting as a sole trader in a one-to-one working relationship does not require people to be CQC registered. However, the Community Catalysts model works within the regulations whilst providing support and ensuring that quality provision is in place through their own systems of checks and balances as well as ensuring that policies and processes are compliant with other legislation such as the Care Act (2014) and the Equality Act (2010). Support is also given in forming collaborative networks of micro-enterprises, who work together to provide cover for holiday, sickness, maternity and other planned and unplanned absences.

Working with Community Catalysts will allow us to access specialist support, giving the programme a high chance of success. Developing a healthy micro-enterprise

market may also make the option of a direct payment more attractive as there would be an increase in the availability of local services.

The project is seeking to fund a roll-out that will enable the council to demonstrate the positive impact of implementing the proven Community Catalysts model to develop the micro-enterprise market in a specified area of Cambridgeshire, whilst acquiring the necessary expertise within Commissioning for the process to replicated without recourse to external parties in future. The aims of the project will be to increase the range and supply of micro-enterprises, which in turn will deliver the following outcomes:

- Delaying and reducing the need for regulated care, which could therefore release capacity in the mainstream homecare market
- Increase the choice, diversity and options available to people who need care and support, or who have been identified as on the fringes of meeting assessed need criteria and would benefit from low levels of support to retain their independence; reducing or delaying their need for long term regulated care, whilst those with more complex needs and requiring long-term personal care, can also be catered for by self-employed care workers or MEs.
- Person-centred, co-produced, place-based care and support plans/options for people (blended statutory and non-statutory solutions)
- Develop the personal assistant market and supply (by focusing on recruitment of new Personal Assistants rather than “poaching” staff from established care providers)
- Providing further choice for people who access a personal budget via direct payments, but who prefer not to directly employ a PA due to concern over the responsibilities and processes associated with calculating holiday entitlement, payroll, insurance, time sheets etc.
- Target an area where gaps in the regulated care and support market have been identified, such as East Cambridgeshire, although final location will only be confirmed following diagnostics phase of implementation.
- Develop the in-house skills and knowledge (in Commissioning) required to support and grow the micro-enterprise market to enable scale up.
- Support a place-based ethos (Area-Based Approach), developing the assets within a local community to remain sustainable in the longer term, whilst reducing carbon footprint due to excessive car travel from further afield. The project will also generate much-needed employment opportunities at a community level.

Taking the outcomes identified into account, the brief to Community Catalysts will be to achieve the following deliverables; based on the outcomes achieved in Somerset:

By the end of year 1:

- Survey the current micro-enterprise market in Cambridgeshire and provide a “state of health report” which identifies barriers to success, levels of micro-enterprise already in the market and which gaps in the care and support market have been identified. Once we understand the base-line levels the following targets will be finalised and agreed:
- Record 200+ enquires from local people expressing interest in running micro-enterprises

- Add 50+ new community micro-enterprises delivering 250 help and care hours to people at home (per week)
- Produce an interim lessons learnt report for Commissioners to help shape the micro-enterprise market for year 2. This will include recommendations about the skills and knowledge required by commissioners to support and grow the micro-enterprise market to enable scale up.

By the end of year 2 (tbc after analysis of performance at end year 1):

- Record 400+ enquires from local people expressing interest in running micro-enterprises
- Add 125+ new community micro-enterprises delivering 750 help and care hours a week to people at home
- Put in place a sustainable approach to continue to grow and develop the micro-enterprise market place including peer-to-peer network meetings. it is anticipated that this will form part of the infrastructure of Library Services linking with the Think Communities team
- Produce a lessons learnt report for Commissioners to help shape the micro-enterprise market of the future.

The effect of the intervention to the micro-enterprise market will in turn deliver the following outcomes:

- At least 50% of people who receive care and support in the project area:
 - agree they now have increased choice available to them;
 - agree they have more person-centred, co-produced, place-based care and support options;
 - agree they better understand and have considered access to a personal budget via direct payments for services such as PA's.
- At least 67% of the new micro-enterprises:
 - agree the facilitation from Community Catalysts has positively helped their business.
- Develop the personal assistant market and supply. This will be measured against a base line to show the numerical increase in PAs and will be accompanied by feedback from regulated providers with regard to recruitment.
- Support a place-based ethos, developing the assets within a local community.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

During late 2019 and early 2020 a review was undertaken of the homecare contract and provision across Cambridgeshire and Peterborough from which a range of key themes were identified. Those themes included market capacity gaps in rural locations and around Cambridge City, recruitment in the care and PA market and low engagement from providers in certain locations. Previous research undertaken when developing the Market Position Statement also identified the potential positive impact

that supporting and increasing the diversity of provider types in the market could have in our communities.

People who use homecare services tell us the current range of providers do not always adequately meet their needs, particularly in terms of flexibility or where support required is outside of, or in addition to, assessed care and support needs, including the Access to Work scheme (<https://www.gov.uk/access-to-work>).

Traditionally mainstream providers deliver a solution based on their capabilities in line with LA commissioning specifications and are incentivised to charge for work carried out on an hourly basis. This does not necessarily build on the inherent abilities and capacity of the service users and does not lend itself to working flexibly.

Research undertaken by the University of Birmingham* found that micro-enterprise provision within care and support offers a more personalised approach than larger providers which stems from four main aspects:

- autonomy of frontline staff (often the sole worker) to vary the service being offered, showing greater flexibility in availability/time slots.
- greater continuity of frontline staff compared to larger providers since self-employed workers come from the local community and are generally able to earn more than in large providers that pay only the National Minimum Wage.
- high level of accessibility to service provider decision-makers by people using the service.
- Formation of local informal partnerships between self-employed care workers, enabling mutual cover for holidays, sickness, maternity and other absences.

*(Source: Community Micro-enterprise: As a driver of local economic development in social care, NEF, 2020 <https://neweconomics.org/2020/05/community-micro-enterprise>).

This project will incorporate the learning from the Neighbourhood Cares and Connected Communities pilots with the Think Communities aims and outcomes from the work already completed and work still being undertaken in our community hubs whilst dealing with the Coronavirus pandemic.

Commissioning Intentions

The project will link with the vision and strategy for direct payments and homecare (homecare vision and actions are also included in the recovery and resilience strategy) and supports the ongoing market shaping and actions identified in the Market Position Statement.

Think Communities

The proposal is aligned with the Think Communities programme, which puts our citizens at the heart of collective decision-making, with a greater emphasis on 'place-based' delivery to ensure there is a deep understanding of local needs, challenges, assets and opportunities.

Changing the Conversation

The current proposal sits comfortably within this approach (devised by Partners4Change), the aim of which is to remove the traditional ‘assessment for services’ model and create a new culture where practice is based on three conversations:

Conversation 1

How can I connect you to things that will help you get on with your life – based on your assets and strengths, and those of your family and neighbourhood?

What do you want to do? What can I connect you to?

Conversation 2

Applicable to people who are at risk.

What needs to change to make you safe? How do I help to make that happen?

What offers do I have at my disposal – including small amounts of money and my knowledge of the community – to support you? How can I pull them together in an ‘emergency plan’ and stay with you to make sure it works?

Conversation 3

What is a fair personal budget and where do the sources of funding come from?

What does a good life look like? How can I help you use your resources to support your chosen life? Who do you want to be involved in good support planning?

Adults Positive Challenge

The project will support Cambridgeshire County Council’s stated priority outcome of “A good quality of life for everyone” and the Peterborough City Council vision of improving quality of life for all its people. The Adults Positive Challenge Programme supports better outcomes for individuals, carers and communities, whilst managing demand and this proposal clearly fosters these outcomes.

Net zero carbon emissions for Cambridgeshire by 2050

Enabling people to work as self-employed care workers or in a micro-enterprise, however small, means less traffic on the road and subsequent reduction in carbon emissions as people are able to walk or cycle to work in their own community.

Community Catalysts Model

Community Catalysts are a social enterprise who specialise in micro-enterprise development and community led support within the health and social care market. They have developed successful programmes previously, for example in Somerset (<https://www.communitycatalysts.co.uk/wp-content/uploads/2019/09/Somerset-Year-3-report-final-public.pdf>). In partnership with the LA, they can ensure our best practices and policies in Equality & Diversity, Safeguarding and Health & Safety are all replicated in the micro-enterprises they are supporting. The roll-out will conclude with an independent evaluation to ensure that we have an evidence base which will support the council to use the learning to scale up.

To date, Community Catalysts have worked in 49 areas, supporting the development of more than 1,800 community enterprises. Community Catalysts use a proven model which scales through a single coordinator or catalyst supporting up to 200 small, self-organising enterprises.

Independent evaluation of the Community Catalysts approach suggests that their method works across any demography, is replicable and delivers good outcomes. Evidence also suggests that this approach creates local choice and will typically, over two years, help nearly 125 would-be entrepreneurs and see nearly 60 community enterprises successfully established.

These successful community enterprises will support on average over 700 older or disabled people. Alongside this the Community Catalysts model can create over 100 jobs and 70 volunteering opportunities. Working alongside Community Catalysts mitigates the risk of failure which was experienced through the Connected Communities pilot and turn around the failure rate for micro-enterprise - over 2 years fewer than 4% compared with an average failure rate for micro-business of 90%. This is due to the specialist support, skills and knowledge that the Community Catalysts model brings in supporting enterprises in the health and social care marketplace.

Somerset County Council challenged Community Catalysts to support home-care start-ups in the most rural parts of the county. They had already made substantial investment in community infrastructure and that, together with courageous leadership and a decision to provide everyone who needed homecare with a direct payment and full information about what was available (and an extremely talented catalyst/coordinator) led to rapid growth in the numbers of community enterprises. Over the 4 years Community Catalysts were there, their employee supported 362 'start-up' enterprises. The enterprises in Somerset supported 1500 people and created 372 local jobs. Collectively they provided 12000 hours of care or support a week.

The model below illustrates the role of the community catalyst employee and the skills and knowledge they need to have:

Role of our local community catalyst



3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The following options were considered and discarded:

- Do nothing:** This option has been discounted as a review of the market has identified the immediate need to address shortfalls and supply issues in the mainstream homecare market and this action is included in the homecare vision and recovery and resilience strategy.
- Cambridgeshire County Council carries out the market facilitation work:** This option has been discounted because of a lack of capacity and expertise for the requirements of this project in the existing LA workforce.
- Tendering for the market facilitation work:** This option has been discounted as Community Catalysts are the only provider operating in this specific segment of care micro-enterprise development nationally. For this reason, it is proposed that a direct award is viable.
- Delay the start of the activities:** This option has been discounted as there is an immediate need to address the supply issues in the Home Care market. However, if the project is implemented immediately, we will be able to transfer skills to Cambridgeshire County Council Commissioning and Libraries to enable a more sustainable approach to be taken in the future.
- Use Transformation Funding to work with Community Catalysts to develop care micro-enterprises in a 2-year roll-out:** This is the preferred option and reason for the current bid.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The business case has been developed working with the Transformation Team, Commissioning, Strategic Development, Think Communities, Finance, Commercial and Contracts; this group will also form the Project Board who will oversee the development and progress of the roll-out.

It is anticipated that ongoing resource/support from the Transformation Team will be required to work with the project group to implement, engage with stakeholders, deliver and monitor the project; this would in the region of 2/3 days a month, in addition to the commissioning team resource that will be made available.

There will also be a service user and provider group set up to ensure that we continue to shape the delivery and outcomes of the project and identify any impact on groups with protected characteristics. This feedback will then be reviewed regularly within the project board and with Community Catalysts; also feeding into the transformation bid/review process.

There will be regular communication with Healthwatch to ensure that feedback can also be facilitated from the community via their regular countywide forums and partnership boards.

Task	Start Date	End Date	Lead Responsibility
Set up Project Board	Aug 2020	Dec 2020	Karen Chambers
Advice and guidance from transformation team	Sep 2020	Nov 2020	Transformation Team
Develop business case and financial information for JCB.	Aug 2020 Submitted to JCB 19th Aug	Aug 2020	Project Group: Graeme Hodgson, Ekta Patel, Sundeep Singh, Louise Tranham, Gurdev Singh.
Business case to Adults Committee	22 Sept 2020	End Sep 2020	Karen Chambers
Business case to General Purposes Committee	20 Oct 2020	Oct 2020	Graeme Hodgson
Develop detailed specification/outcomes	26 Aug 2020	Nov 2020	Project Group
Procure/award	Nov 2020	Dec 2020	Graeme Hodgson
Implementation plan	Dec 2021	Jan 2021	Project Group
Commence project	Jan 2021	Jan 2023	Community Catalysts
Quarterly progress reviews	Apr 2021	Jan 2023	Transformation Team Project Team
Evaluation	Feb 2022	Feb 2023	Internal resource in partnership with Healthwatch

5. Could this have any effects on people with Protected Characteristics or the other two groups protected by the Council of poverty and rural isolation? If so please provide as much detail as possible.

The risks should be potential risks in accordance with the Full Equality Impact Assessment completed and submitted with this Business Case.

We are mindful of the emerging data and evidence of the disproportionate adverse effects of COVID-19 on people with protected characteristics specifically Gender, Pregnancy and Maternity, Black, Asian, and Minority Ethnic (BAME) people, LGBTQ+ people, Disabled People and Older People. These impacts must be born in mind when making decisions about business planning and recovery.

This proposal seeks to develop a network of micro-enterprises (exact location to be confirmed during the diagnostics phase of implementation). This will develop a more diverse care and support market which in turn will create more choice and enable control over how an individual's care needs are met. The table below outlines the impact this project will have on the following groups:

Category	Positive	Negative	Neutral impact
Age	X		
Disability	X		
Gender reassignment			X
Marriage and civil partnership			X
Pregnancy and maternity			X
Race			X
Religion or belief			X
Sex			X
Sexual orientation			X
Poverty	X		X
Rural isolation	X		

To ensure that the project has considered what the needs of people who access services with protected characteristics will need/want, the project team will engage with relevant groups/advocates during implementation and throughout the life of the project by working closely with Healthwatch and by holding feedback sessions and focus groups with service users.

POSITIVE IMPACT to key groups/ localities of protected characteristics and those adversely affected by COVID-19:

1. Older people and those with physical disabilities and care support needs living at home in roll-out areas – increase and diversification of care supply in market, increased choice and flexibility.
2. Project area communities – stimulation of economic activity and new job opportunities for minimum wage sector which is likely to be hardest hit by forecasted COVID-related recession and redundancy/unemployment; particularly applicable in rural communities.

NO NEGATIVE IMPACT to those with protected characteristics as provision will be open to all and will seek to ensure community catalysts are inclusive and fully representative of the communities they serve.

Mitigating actions: N/A

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Levers to deliver cost avoidances

There are a number of ways that the proposed Community Catalysts approach could achieve cost avoidances:

1. Delay/Diverting ASC demand for long term care
2. Channel shifting some home care work from DPS to micro-enterprise (lower overheads)
3. Reduced travel cost of carers in rural areas where project is supporting MEs.
4. Reduction in high-cost Direct Payments to entice providers to pick up packages in these areas
5. Reduced of block cars/interim beds/respice beds with early intervention/ support options available within their local community. Ensuring the people can access low level support at an earlier stage to maintain their independence for longer and delay their need for long term care.

We would expect that by investing in the Community Catalysts approach we would be better able to support older and vulnerable people to maintain independence as long as possible, thus diverting some people away from needing long term social care intervention.

There may well be increased options for social inclusion/befriending/work experience/ volunteering and Community Catalysts can support the development of

enterprises to meet the needs of people with mental health needs and learning disabilities in the home or community. They are also moving into the disabled children space and their initial diagnostic analysis would help identify the real areas of need.

To support the case for investing in this model the project will demonstrate how the service has helped manage demand for long-term statutory social care services.

Cost avoidance breakeven point

The cost of the service over two years is expected to be £160,000 which will be funded by the Transformation Fund. This amount is broken down as follows:

	1 st Year	2 nd Year
Set-up costs (recruitment, induction, training, equipment e.g. laptop, phone etc)	£40,000	
Staff costs	£60,000	£60,000
TOTAL	£100,000	£60,000

The following section establishes a financial breakeven point considering only the channel shifting method of cost avoidance. As other methods may bring forward the breakeven date there is a margin of safety built in.

It is assumed with the facilitation work of Community Catalysts the traditional hour of support would be replaced with that from a micro-enterprise. The difference in hourly rates is estimated to be nominally £4.50ph (this is based on the current difference between the CCC framework hourly rates and Direct Payment rates for Personal Assistants). Given a steady rise to 750 hours per week of delivery from micro-enterprises over the two years we would expect the project to break-even in Q4 Y2 (as per the cash flow table below).

Element	Frequency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Work delivered by enterprises	Hours per week	0	100	175	250	375	500	650	750
Work delivered by enterprises	Hours per quarter	0	1300	2275	3250	4875	6500	8450	9750
Cost avoidance using £4.50ph	£ per quarter	£0	£5,850	£10,238	£14,625	£21,938	£29,250	£38,025	£43,875
Expenditure from C/Catalysts	£ per quarter	£25,000	£25,000	£25,000	£25,000	£15,000	£15,000	£15,000	£15,000
Net cash flow	£ per quarter	-£25,000	-£19,150	-£14,763	-£10,375	£6,938	£14,250	£23,025	£28,875
Cum cash flow	£ per quarter	-£25,000	-£44,150	-£58,913	-£69,288	-£62,350	-£48,100	-£25,075	£3,800
									Break Even

This suggests the project would generate cost avoidance savings of £30,713 in 2021/22 and £133,088 in 2022/23. Further investment may be required to sustain this approach beyond the two year roll-out and this will be identified in year one and built into future development plans.

Non-Financial Benefits

The primary non-financial benefit is to grow the micro-enterprise market to deliver 750 hours a week of support by the end of the second year. This will prove the validity and necessity of this market sector.

Key Benefit	Measure	Baseline	Target & Timescale
Development of new and established micro-enterprises	Micro-enterprise numbers (existing and new)	To be established during month 1 of the project	125 more in delivering 750 hours of support per week at the end of the second year
Local employment opportunities for people to become self-employed	Number of new micro-enterprises	First 3 months to identify baseline	20 WTE by the end of Year 2
Satisfaction rates for people who use the provision. Include a questionnaire for people who use current services	Independent survey	NIL To be established	Greater than 50% when asked at the end of the first year and the second year
Satisfaction rates for people who are supported by Community Catalysts	Independent survey	NIL	Greater than 67% at the end of the first year and the second year
Reduction in the number of people on the pending list for care	Current information	To be established and target for impact agreed	Estimated to reduce pending list by 25% (to be confirmed)

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
We know that acting as a sole trader in a one-to-one working relationship does not require people to be CQC registered however there is a risk that people in this situation can go unchecked and quality of service can be poor.	The Community Catalyst model works within the regulations but also ensures that quality provision is in place, compliant with CCC safeguarding, health & safety and equality & diversity policies through their own systems of checks and balances.	GREEN	CC
Governance process related to exemptions completed as appropriate	See below	GREEN	LGSS/KC
Risk of challenge from other providers due to a direct award of contract.	Committee Approval Issue a VEAT notice	AMBER	LGSS/KC
Recruitment risk in mainstream care market from increasing number of Personal Assistants recruited	Community Catalysts will work pro-actively with the market to manage this risk	AMBER	CC
Drop-out risk / financial risk if further COVID waves (i.e. cost of PPE etc.)	Community Catalysts specification will include working with micro-enterprise/sole traders to support development of	AMBER	CC/ LA

	policies/procedures/business continuity plans etc. LA to provide relevant support.		
<i>Quality and contract management of Community Catalysts and ME's etc.</i>	<i>This will be incorporated in the specification and subject to relevant monitoring.</i>	<i>GREEN</i>	
<i>Failure to meet agreed targets</i>	<i>Quarterly performance review meeting</i>	<i>GREEN</i>	<i>Project Group and Transformation Team</i>

8. Scope: What is within scope? What is outside of scope?

The location of the project will be identified based on current intelligence relating to market capacity gaps and input from Community Catalysts based on prior experiences.

The people who will benefit from the roll-out will be across the whole child and adult population of the identified location and who would receive homecare through the current contractual arrangements of the Dynamic Purchasing System in CCC, where an early intervention has been identified through the appropriate channels, or where they are in receipt of a personal budget via direct payments, this will also include people who self-fund.

Early conversations indicate that the preferred location may be in East Cambridgeshire (tbc following diagnostics phase of implementation), also linking with the Think Communities programme.

Equality Impact Assessment For employees and/or communities

This EqIA form will assist you to ensure we meet our duties under the Equality Act 2010 to take account of the needs and impacts of the proposal or function in relation to people with protected characteristics. Please note, this is an ongoing duty. This means you must keep this EqIA under review and update it as necessary to ensure its continued effectiveness.

Section 1: Proposal details

Directorate / Service Area:		Person undertaking the assessment:	
People & Communities / Adult Social Care Commissioning		Name:	Graeme Hodgson
Proposal being assessed:		Job Title:	Commissioner, ASC
Community Catalysts Care Micro-Enterprise Development Project		Contact details:	graeme.hodgson@cambridgeshire.gov.uk 07448 379944
Business Plan Proposal Number: (if relevant)	A/R.6.188	Date commenced:	10/11/2020
		Date completed:	12/11/2020
Key service delivery objectives:			
<p>There are a range of challenges within the current Home Care market:</p> <ul style="list-style-type: none"> • Sustainability for providers and cost of care to the local authority • High numbers of people waiting for mainstream care who are in 'pending arrangements' such as: <ul style="list-style-type: none"> ○ Bridging in reablement ○ Utilising block car time for longer than six weeks ○ Using interim or residential beds due to lack of availability of mainstream care in the community. 			
Key service outcomes:			
<p>Commissioners can fill the gap in the Home Care market by:</p> <ol style="list-style-type: none"> a) Changing the specifications and payment incentives. b) Finding and commissioning different and specialist providers such as micro-enterprises, to meet the specific needs. c) Rolling-out a Community Catalysts model to test and evaluate different ways of working while supporting the development of a market which provides early intervention and prevention options from the local micro-enterprise, voluntary and community sector. d) Ensuring the specifications and contract arrangements allow for a more flexible, holistic approach which blends statutory and non-statutory solutions. <p>Furthermore, the flexible and holistic approach of community catalysts allows for a more person-centred approach. This would have a positive impact on protected groups including older people, disabled people, young people, Black and minority</p>			

Equality Impact Assessment For employees and/or communities

ethnic (BAME) people and LGBTQ+ people. Some BAME, disabled, older and LGBTQ people report barriers to accessing services tailored to their individual needs. Community catalysts provides the opportunity to increase representation from people with protected characteristics in the workforce, offering inclusive services while working with voluntary sector partners to meet the diverse needs of people with protected characteristics.

What is the proposal?

The proposal is to commission Community Catalysts to roll-out a Care Micro-Enterprise Development project in East Cambs. The funds are for the employment of a full time community catalyst to provide support to micro-entrepreneurs and self-employed care workers in complying with the legislation and establishing successful micro-enterprises to increase the offer of competitively-priced care services and develop the market.

The business case has been developed working with the Transformation Team, Commissioning, Strategic Development, Finance, Operations Commercial and Contracts; this group will also form the Project Board who will oversee the development and progress of the pilot.

It is anticipated that ongoing resource/support from the Transformation Team will be required to work with the project group to implement, engage with stakeholders, deliver and monitor the roll-out; this would be in the region of 2/3 days a month.

There will also be a service user and provider group set up to ensure that we continue to shape the delivery and outcomes of the project; this feedback will then be reviewed regularly within the project board and with Community Catalysts; also feeding into the transformation bid/review process.

There will be regular communication with Healthwatch to ensure that feedback can also be facilitated from the community via their regular countywide forums and partnership boards.

The service-user group will be inclusive and representative of people with protected characteristics.

What information did you use to assess who would be affected by this proposal?

The proposal was based on learning from the Neighbourhood Cares pilot and informed by the findings of the comprehensive Home Care Review, concluded in early 2020. It was also presented to service users through several Partnership Boards run by Healthwatch in Cambridgeshire and Peterborough.

Extensive information was also made available on the success of the collaboration between Community Catalysts and Somerset County Council, including information on service user groups affected by the implementation of the same project there.

Equality Impact Assessment For employees and/or communities

Are there any gaps in the information you used to assess who would be affected by this proposal?

No gaps were found in the information used but to avoid undue bias from Somerset, other Local Authorities in the East of England who have worked with Community Catalysts were also contacted and the references provided for Community Catalysts were outstanding. Notably, from Central Bedfordshire, who kindly provided the specifications used to ensure Community Catalysts were aligned with Council Safeguarding and Equality & Diversity priorities.

Who will be affected by this proposal?

The proposal will be rolled-out initially in an area yet to be defined during the diagnostics phase of implementation, with subsequent expansion to wider geographical area.

The specific service user groups who will benefit are those in receipt of commissioned home care services. There will also be a positive impact on care workers seeking to establish a micro-enterprise or work as a self-employed care worker in a network of peers who can provide cover for one another in the event of sickness, holiday, maternity leave etc.

There is not expected to be any over-representation of people with protected characteristics amongst the affected groups. Furthermore, those with disabilities – who may depend on care packages currently provided by large providers with higher hourly rates and who charge for travel from the larger urban centres - will be positively impacted by the greater choice and supply of services on offer locally after roll-out of the micro-enterprise development project.

This proposal relates to services that have been identified as being important to people with particular protected characteristics such as older people and those with physical and learning disabilities as well as those who are rurally isolated and experiencing poverty.

The proposal relates to the equality objectives set by the Council's Single Equality Strategy as indicated below:

- Developing the local economy for the benefit of all;
 - Providing expert support and guidance on how to set up a Micro-Enterprise in the care sector will develop the local economy and benefit not only the service user, who will have more choice and potentially lower-cost services due to the lower overheads and infrastructure of a micro-enterprise compared to a large national provider. It will also benefit local care workers who can increase their earnings by becoming self-employed as well as attaining a more positive work-life balance by negotiating the hours they visit clients and working in partnership with a local network of similar MEs who

Equality Impact Assessment For employees and/or communities

can provide cover during holidays, sickness and other periods of absence.

- Helping people to live independent and healthy lives;
 - The service users who are currently reliant on limited supply/variety of providers of Home Care frequently complain about delayed care visits (e.g. due to traffic from far afield) and the amount of turnover and “new faces” of those delivering care. A preference has frequently been expressed in Service-User Partnership Boards (run on behalf of the County by Healthwatch) for more choice and control. This proposal to develop care micro-enterprises in rural areas will support the objective of helping people to live happy, healthy and independent lives at home.
- Supporting and protecting vulnerable people;
 - By definition, the provision of Home Care services is geared towards vulnerable people who can be broadly categorized into the following service user groups: Mental Health Service, Physical Support, Sensory Support, Memory and Cognition and Learning Disability Support. By increasing the supply/offer of providers of Home Care to users of these services, we are positively impacting those with the associated protected characteristics under the Equality Act (2010).

Workforce:

[BAME workers](#) and [young workers](#) are more likely to be affected by precarious employment and experience poverty. These challenges have been further exacerbated by Covid-19. Community Catalysts provides an opportunity for sustainable employment that would positively affect these groups by making the labour market more inclusive, allowing people to work locally, reducing costs incurred from transport and improve access to training etc. This could have similar positive impacts for excluded groups where flexible working is crucial including disabled people and people with caring responsibilities (most often women).

Equality Impact Assessment For employees and/or communities

Section 2: Scope of Equality Impact Assessment

Scope of Equality Impact Assessment					
<i>Check the boxes to show which group(s) is/are considered in this assessment. Note: * = protected characteristic under the Equality Act 2010.</i>					
*	Age	<input checked="" type="checkbox"/>	*	Disability	<input checked="" type="checkbox"/>
*	Gender reassignment	<input type="checkbox"/>	*	Marriage and civil partnership	<input type="checkbox"/>
*	Pregnancy and maternity	<input type="checkbox"/>	*	Race	<input type="checkbox"/>
*	Religion or belief (including no belief)	<input type="checkbox"/>	*	Sex	<input type="checkbox"/>
*	Sexual orientation	<input type="checkbox"/>	X		
	Rural isolation	<input checked="" type="checkbox"/>		Deprivation	<input checked="" type="checkbox"/>

Section 3: Equality Impact Assessment

The Equality Act requires us to meet the following duties:

Duty of all employers and service providers:

- *Not to directly discriminate and/or indirectly discriminate against people with protected characteristics.*
- *Not to carry out / allow other specified kinds of discrimination against these groups, including discrimination by association and failing to make reasonable adjustments for disabled people.*
- *Not to allow/support the harassment and/or victimization of people with protected characteristics.*

Duty of public sector organisations:

- *To advance equality of opportunity and foster good relations between people with protected characteristics and others.*
- *To eliminate discrimination*

For full details see the [Equality Act 2010](#).

We will also work to reduce social deprivation via procurement choices.

Research, data and/or statistical evidence
<i>List evidence sources, research, statistics etc., used. State when this was gathered / dates from. State which potentially affected groups were considered. Append data, evidence or equivalent.</i>
During late 2019 and early 2020 a review was undertaken of the homecare contract and provision across Cambridgeshire and Peterborough from which a range of key themes were identified. Those themes included market capacity gaps in rural locations and around Cambridge City, recruitment in the care and PA market and low engagement from providers in certain locations. Previous research undertaken when developing the Market Position Statement also identified the potential positive impact that

Equality Impact Assessment For employees and/or communities

supporting and increasing the diversity of provider types in the market could have in our communities.

People who use homecare services tell us the current range of providers do not always adequately meet their needs, particularly in terms of flexibility or where support required is outside of, or in addition to, assessed care and support needs.

Research and evidence from pilots in other local authorities indicates that micro-enterprises can add choice and diversity to the care and support market whilst also increasing employment opportunities for people in our local communities. This is further supported by the recent publication of the LGA *Adults Social Care: Seven Principles for Reform* which highlights the need for traditional services (such as residential care, domiciliary care and day centres) to be part of a “much broader local offer including smaller, more bespoke providers, micro-enterprises and wider community assets. These help bolster community resilience and their potential to help secure a more preventative approach to wellbeing that supports people to live safely and well at home must be harnessed”.

Consultation evidence

State who was consulted and when (e.g. internal/external people and whether they included members of the affected groups). State which potentially affected groups were considered. Append consultation questions and responses or equivalent.

The Community Catalysts Care Micro-Enterprise proposal was presented to several Healthwatch Partnership Boards including Carers' PB, Physical Disability PB, Health and Social Care PB and Sensory Impairment PB. Participants, who represent service users in their communities, were supportive of the proposal to develop the care market, especially in rural areas, offering greater choice and potentially lower costs to self-funders.

Based on consultation evidence or similar, what positive impacts are anticipated from this proposal?

This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.

To date, Community Catalysts have worked in 49 areas, supporting the development of more than 1,800 community enterprises. Community Catalysts use a proven model which scales through a single coordinator or catalyst supporting up to 200 small, self-organising enterprises.

Independent evaluation of the Community Catalysts approach suggests that their method works across any demography, is replicable and delivers good outcomes. Evidence also suggests that this approach creates local choice and will typically,

Equality Impact Assessment For employees and/or communities

over two years, help nearly 125 would-be entrepreneurs and see nearly 60 community enterprises successfully established.

These successful community enterprises will support on average over 700 older or disabled people. Alongside this the Community Catalysts model can create over 100 jobs and 70 volunteering opportunities. Working alongside Community Catalysts mitigates the risk of failure which was experienced through the Connected Communities pilot and turn around the failure rate for micro-enterprise - over 2 years fewer than 4% compared with an average failure rate for micro-business of 90%. This is due to the specialist support, skills and knowledge that the Community Catalysts model brings in supporting enterprises in the health and social care marketplace.

Based on consultation evidence or similar, what negative impacts are anticipated from this proposal?

This includes impacts retained from any previous arrangements. Use the evidence you described above to support your answer.

No negative impacts are anticipated as mitigation will be in place to avoid any potential negative impact on recruitment and retention of care workers already working in the area for established providers.

This mitigation will be in the form of supporting those individuals who are already working autonomously to succeed in becoming compliant with all legislation and Council processes and requirements, including EDI and H&S.

Furthermore, steps will be taken to recruit school-leavers and those returning to work after a long period of unpaid caring or unemployment so as not to undermine the existing supply of labour in the local care market.

How will the process of change be managed?

We intend to form a Project Board, inclusive of all those with protected characteristics who wish to join. This will comprise not only commissioners and partners, as well as representatives from the Transformation Team, Operations Contracts and Think Communities but also a representative of the Home Care Service Users group. Ideally, this will be on a rotating basis so as many different SUs as possible have the opportunity to contribute their thoughts and lived experience to the process of change management to be undertaken. Furthermore, the community catalyst recruited to deliver the roll-out will also meet with service users in the specific communities to be included in the scope of the project where micro-enterprises are being developed and established.

People with protected characteristics will be invited to participate in events and meetings, including those representing community groups and faith groups. This is to ensure services are co-produced in an inclusive way to meet the diverse needs of our communities.

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How will the impacts during the change process be monitored and improvements made (where required)?
<i>How will you confirm that the process of change is not leading to excessive stress/distress to people with protected characteristics / at risk of isolation/deprivation, compared to other people impacted by the change? What will you do if it is discovered such groups are being less well supported than others?</i>
During implementation of the project, there will be events open to the local community to raise awareness of the objectives, expected outcomes and impact on the local population. These are expected to take place in accessible hubs such as libraries and community centres. At these meetings it will be possible for any resident or representative of groups with protected characteristics to contribute and provide feedback, including suggestions on how the project can better cater for their concerns, if necessary.

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Section 4: Equality Impact Assessment - Action plan

See notes at the end of this form for advice on completing this table.

Details of disproportionate negative impact (e.g. worse treatment / outcomes)	Group(s) affected	Severity of impact (L/M/H)	Action to mitigate impact with reasons / evidence to support this or Justification for retaining negative impact	Who by	When by	Date completed
N/A						

Equality Impact Assessment For employees and/or communities

Section 5: Approval

Name of person who completed this EIA:	Graeme Hodgson	Name of person who approves this EIA:	Will Patten
Signature:		Signature:	
Job title:	Adult Social Care Commissioner	Job title: <i>Must be Head of Service (or equivalent) or higher, and at least one level higher than officer completing EIA.</i>	Service Director: Commissioning
Date:	12/11/2020	Date:	13/11/2020

Guidance on completing the Action Plan

If our EIA shows that people with protected characteristics and/or those at risk of isolation/deprivation will be negatively affected more than other people by this proposal, complete this action plan to identify what we will do to prevent/mitigate this.

Severity of impact

To rate severity of impact, follow the column from the top and row from the side and the impact level is where they meet.

		Severity of impact				Priority and response based on impact rating		
		Minor	Moderate	Serious	Major	High	Medium	Low
	Inevitable	M	H	H	H	<i>Amend design, methodology etc. and do not start or continue work until relevant</i>	<i>Introduce measures to control/reduce impact. Ensure control measures</i>	<i>Impact may be acceptable without changes or lower priority action required.</i>
	More than likely	M	M	H	H			

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Likelihood of impact	Less than likely	L	M	M	H	control measures are in place. Or justify retaining high impact	are in use and working. Or justify retaining medium impact	Or justify retaining low impact
	Unlikely	L	L	M	M			

Actions to mitigate impact will meet the following standards:

- Where the Equality Act applies: achieve legal compliance or better, unless justifiable.
- Where the Equality Act does not apply: remove / reduce impact to an acceptably low level.

Justification of retaining negative impact to groups with protected characteristics:

There will be some situations where it is justifiable to treat protected groups less favourably. Where retaining a negative impact to a protected group is justifiable, give details of the justification for this. For example, if employees have to be clean shaven to safely use safety face masks, this will have a negative impact on people who have a beard for religious reason e.g. Sikhism. The impact is justifiable because a beard makes the mask less effective, impacting the person's safety. You should still reduce impact from a higher to a lower level if possible, e.g. allocating work tasks to avoid Sikhs doing tasks requiring face masks if this is possible instead of not employing Sikhs.

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Adults & Safeguarding	Adult Social Care	Deferred payment set up / administration charge	Non-Statutory	£130 for setting up the agreement £25 for a change in the agreement £25 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	£400 Annually recurring charge.	£400 Annually recurring charge.		For those that have capital above the LA funding threshold (£23k) but would like their care arranged by CCC
People & Communities	Cambridgeshire Music	Cambridgeshire Music Tuition						
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Area Music Centres	Non-Statutory	£50 per term per student	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New charges start in September
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Arts therapies	Non-Statutory	£51 per session per client	Being reviewed in February 2021	Partial	Subsidised by Grants New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Connect	Non-Statutory	£37.5 per one hour live video lesson (pro rata for shorter lessons)	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub, pilot project run at low cost now implemented at normal instrumental learning rates. New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	County Playing Day	Non-Statutory	N/A	Being reviewed in February 2021		Not currently running
People & Communities	Cambridgeshire Music	Cambridgeshire Music	County Youth Orchestra; County Youth Jazz Orchestra and County Youth Wind Orchestra	Non-Statutory	£75 per term per student	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New charges start in September
People & Communities	Cambridgeshire Music	Cambridgeshire Music	CPD Conference	Non-Statutory	N/A	Being reviewed in February 2021		Not currently running
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Curriculum Music Lessons	Non-Statutory	£46 per one hour session per school	Being reviewed in February 2021	Full	New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Ensembles coaching	Non-Statutory	£41 per one hour session per school	Being reviewed in February 2021		Subsidised by Music Education Hub New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Instrumental and Vocal Studies	Non-Statutory	£37.50 per one hour lesson (pro rata for shorter lessons)	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Instrumental Loan	Non-Statutory	£36 per instrument per term	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Music Library	Non-Statutory	£10 per hire of set of music	Being reviewed in February 2021	Partial	No change from 19/20 to 20/21
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Music Live	Non-Statutory	N/A	Being reviewed in February 2021		Not currently running
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Octave Early Years	Non-Statutory	to be confirmed	Being reviewed in February 2021		Change to reflect market tolerance.
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Whole class ensemble tuition (Overture, Octave KS1, Trio)	Non-Statutory	£19 per hour	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New prices start from 1 April

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Room Hire - Studios 2-6	Non-Statutory	£15 per hour - Annexe; £10 per hour - Studio 1; £5 per hour - Studios	Being reviewed in February 2021	Full	New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Ensembles projects	Non-Statutory	Brass Smash £30 per participant	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	School of Rock and Pop	Non-Statutory	£36 per student per term	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New charges start in September
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Sing Chat & Rhyme	Non-Statutory	£5 per one hour session per family	Being reviewed in February 2021	Partial	Grant subsidised New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Sing For Your School	Non-Statutory	£160/53/45 project fee per school depending on level of engagement; £6.50 ticket price	Being reviewed in February 2021	Partial	Subsidised by Music Education Hub New prices start from 1 April
People & Communities	Cambridgeshire Music	Cambridgeshire Music	Transitions	Non-Statutory	£39 per one hour session per client	Being reviewed in February 2021	Full	Grant subsidised New prices start from 1 April
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service						
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: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Under review		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
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: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Under review		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service
People & Communities	Home to School Transport - Mainstream	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	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£250 per term (£750 per academic year) September 2020 to August 2021	Tbc		Prices per academic year
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£130 per term (£390 full academic year) September 2020 to August 2021	Tbc		Prices per academic year
People & Communities	Home to School Transport - Special	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£205 per term (£615 per academic year) September 2020 to August 2021	Tbc		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 (no change)	Tbc		Prices cover academic year
People & Communities	Schools Intervention Service	Primary Schools Adviser Support						
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£100 / £103	Under review		Per hour
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480 / £494.40	Under review		Per day

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2070 - £3105	Under review		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2270 - £3415	Under review		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Under review		Per course/conference/briefing Prices from 1 September
Commercial & Investments	The ICT Service	The ICT Service						
Commercial & Investments	The ICT Service	The ICT Service	School ICT Consultancy and Training support	Non-Statutory	£530 £345 £67 £247 £35 £50 £95 £175	£530 £345 £150 247 £35 £50 £97 £185		Full Day Consultancy Half Day Consultancy One Hour Consultancy - remote or onsite Minimum 2 hours Consultancy onsite 1 1/4 Hours Training Session 1 1/4 - 2 Hours Training Session 2 - 4 Hours Training Session 4+ Hours Training Session
Commercial & Investments	The ICT Service	The ICT Service	ICT equipment installation support	Non-Statutory	£120 £89 £25 £67 £248 £442 £326 £583	£125 £89 £25 £69 £199 £399 £260 £485		Installations: Gold Installations: Silver Installations: Bronze 1st/2nd Line Remote Support per hour 1st/2nd Line Onsite Half Day 1st/2nd Line Onsite Full Day Senior Technician Fixed Fee Half Day Senior Technician Fixed Fee Full Day
People & Communities	Public Library Services	Libraries	Borrowing Charges					
People & Communities	Public Library Services	Libraries	Books	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eBooks	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Magazines	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eMagazines/eNewspapers	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course - adult	Non-statutory	£1.60	£1.00		Reduction due to competition from free digital services.
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	Free	Free		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	£1	£1		All lengths of DVD
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	£1.10	£1.00		Reduce to £1 to bring in line with other AV. Provision to be reviewed for 22-23
People & Communities	Public Library Services	Libraries	Overdue Charges					
People & Communities	Public Library Services	Libraries	Books and magazines- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1.50)		Daily fines to remain the same. Increase maximum fine only.
People & Communities	Public Library Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum £5)	25p per day (maximum £6.00)		Daily fines to remain the same. Increase maximum fine only.
People & Communities	Public Library Services	Libraries	eBooks/eMagazines/eNews papers	Non-statutory	N/A	N/A		
People & Communities	Public Library Services	Libraries	Audio book or language course- Junior	Non-statutory	5p per day (maximum £1)	5p per day (maximum £1.50)		Daily fines to remain the same. Increase maximum fine only.
People & Communities	Public Library Services	Libraries	Audio book or language course- Adult	Non-statutory	70p (maximum £13)	50p (maximum £12.00)		Align with book overdues (x 2 for daily and max fines)
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	N/A	N/A		
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	70p per day (20p per short) (Maximum £13 or £5 short)	50p per day (20p per short) (maximum £12 or £5 short)		Aligns with other charges
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	50p per day (Max. £9)	50p per day (Max £12)		Aligns with other charges
People & Communities	Public Library Services	Libraries	Membership					
People & Communities	Public Library Services	Libraries	Membership Card	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Replacement card- adult/junior	Non-statutory	£2.25/£1.25	£2.50 / £1.50	Full	
People & Communities	Public Library Services	Libraries	Lost/damaged loan items	Non-statutory	Variable rate dependent on item value. Full cost	Variable rate dependent on item value. Full cost	Full	
People & Communities	Public Library Services	Libraries	Reading Groups	Non-statutory	£35	£35	Partial	
People & Communities	Public Library Services	Libraries	Requests					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £11 internal, £21 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	25 - 50 copies £21 internal, £41 external	25 - 50 copies £21 internal, £41 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Over 50 copies £31 internal, £62 external	Over 50 copies £31 internal, £62 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
People & Communities	Public Library Services	Libraries	British Library Loan	Non-statutory	£18.00	£18.00	Full cost recovery	
People & Communities	Public Library Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	£1.00	£1.00		Free reservations offered throughout Covid 19 recovery period
People & Communities	Public Library Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		Agreement within SPINE
People & Communities	Public Library Services	Libraries	Printing and Copying					
People & Communities	Public Library 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	Public Library 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	Public Library 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	Public Library 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	Public Library 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	Public Library Services	Libraries	Fax					
People & Communities	Public Library 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	Public Library 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 and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library 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	Public Library 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	Public Library Services	Libraries	Internet and Email					
People & Communities	Public Library Services	Libraries	Online reference resources	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Internet and email access	Non-statutory	Free	Free		Free from 1 April 2019
People & Communities	Public Library Services	Libraries	Wi-Fi access	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Events					
People & Communities	Public Library Services	Libraries	Adult	Non-statutory	£5 - £10 donation	£0-£25		Dependant on event type
People & Communities	Public Library Services	Libraries	Children	Non-statutory	50p donation	£0-£5		Dependent on event type
People & Communities	Public Library Services	Libraries	Central Library - Cambridge Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		Due to uncertainty of room hire going forward we propose to freeze prices. No room hire has happened throughout the Covid crisis
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 3	Non-statutory	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)		
People & Communities	Public Library Services	Libraries	Conference room	Non-statutory	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
	Public Library Services		Foyer Space	Non-statutory	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)		
People & Communities	Public Library Services	Libraries	Chatteris Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		Rates reduced to align with similar room size across the county
People & Communities	Public Library Services	Libraries	Cherry Hinton Library Room Hire Charges					
People & Communities	Public Library 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	Public Library Services	Libraries	Ely Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room 1	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Huntingdon Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	Non-statutory	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Interview Rooms & Pods	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)		
People & Communities	Public Library Services	Libraries	March Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)		
People & Communities	Public Library Services	Libraries	Milton Road Library Room Hire Charges					
People & Communities	Public Library 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	Public Library 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	Public Library 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	Public Library 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	Public Library Services	Libraries	Ramsey Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Rock Road Library Room Hire Charges					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library 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	Public Library Services	Libraries	Soham Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)		
People & Communities	Public Library Services	Libraries	St Ives Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Foyer Space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	St Neots Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	Foyer space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	Whittlesey Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Wisbech Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	non-statutory	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Yaxley Library Room hire charges					
People & Communities	Public Library 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	Public Library Services	Libraries	Local Studies Research Services charges					
People & Communities	Public Library Services	Libraries	30 mins	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	1 hour	Non-statutory	£32	£32	Full	
People & Communities	Public Library Services	Libraries	1.5 hours	Non-statutory	£48	£48		
People & Communities	Public Library Services	Libraries	2 hours	Non-statutory	£64	£64	Full	
People & Communities	Public Library Services	Libraries	Each Additional 30 min	Non-statutory	£16	£16		
People & Communities	Public Library Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum		(New scheme 2019)
People & Communities	Public Library Services	Libraries	Libraries Extra					
People & Communities	Public Library Services	Libraries	Libraries Extra	Non-statutory	£40 Individual,	Scheme ended		Scheme has now closed
People & Communities	Public Library Services	Libraries	Archives Services charges					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Archives	Archives	1 hour	Non-statutory	£35	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	2 hours	Non-statutory	£70	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Specialist research for business or professional clients	Non-statutory	£80	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Replacement of lost CARN ticket	Non-statutory	£5.00	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Reproduction Fees					
People & Communities	Archives	Archives	Local, limited distribution publications (1-10 pictures)	Non-statutory	£5 per image or see additional info	To be reviewed November 2020		Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
People & Communities	Archives	Archives	Other publications and media use	Non-statutory	£100	To be reviewed November 2020		
People & Communities	Archives	Archives	Outreach fees					
People & Communities	Archives	Archives	Group Visits to Archives	Non-statutory	£60	To be reviewed November 2020	Partial	
People & Communities	Archives	Archives	Talks to groups outside the office	Non-statutory	£75	To be reviewed November 2020	Partial	
People & Communities	Archives	Archives	Archives and Local Studies: Digitisation					
People & Communities	Archives	Archives	Document up to A3	Non-statutory	£7.75	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Document between A3 and A1	Non-statutory	£12.75	To be reviewed November 2020	Full	

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Archives	Archives	Document larger than A1	Non-statutory	£31.00	To be reviewed November 2020	Full	Requires two scans
People & Communities	Archives	Archives	35mm transparency	Non-statutory	£7.50	To be reviewed November 2020	Full	At a specific DPI
People & Communities	Archives	Archives	C19 lantern slide	Non-statutory	£7.50	To be reviewed November 2020	Full	At a specific DPI
People & Communities	Archives	Archives	C19 glass plate	Non-statutory	£10.00	To be reviewed November 2020	Full	At a specific DPI
People & Communities	Archives	Archives	Pre-digitised A4-A2	Non-statutory	£5.00	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	To be reviewed November 2020	Full	
People & Communities	Archives	Archives	Bulk scanning / large projects / volumes	Non-statutory	£25.00	To be reviewed November 2020	Full	Hourly rate
People & Communities	Archives	Archives	Image retouching	Non-statutory	£40.00	To be reviewed November 2020	Full	Per image
People & Communities	Archives	Archives	Local Studies: Non-digitised images (from negatives)					
People & Communities	Archives	Archives	6 x 4 BW	non-statutory	£5.00	To be reviewed in November 2020		
People & Communities	Archives	Archives	7 x 5 BW	non-statutory	£6.00	To be reviewed in November 2020		
People & Communities	Archives	Archives	8 x 6 BW	non-statutory	£7.00	To be reviewed in November 2020		
People & Communities	Archives	Archives	10 x 8 BW	non-statutory	£8.00	To be reviewed in November 2020		
People & Communities	Archives	Archives	12 x 9 BW	non-statutory	£10.00	To be reviewed in November 2020		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	35 mm slides	non-statutory	£2	To be reviewed in November 2020		
People & Communities	Archives	Archives	Negatives of privately owned images	non-statutory	£7	To be reviewed in November 2020		
People & Communities	Archives	Archives	Conservation work	non-statutory	£35 per hour, plus materials	To be reviewed in November 2020	Full	
People & Communities	Archives	Archives	Photocopies and print outs in the search room					
People & Communities	Archives	Archives	A4 photocopy	Non-statutory	£0.75	To be reviewed in November 2020	£0.75	
People & Communities	Archives	Archives	A3 photocopy	Non-statutory	£1.00	To be reviewed in November 2020	£1.00	
People & Communities	Archives	Archives	A4 Microform print self service	Non-statutory	£0.75	To be reviewed in November 2020	£0.75	
People & Communities	Archives	Archives	A3 Microform print self service	Non-statutory	£1.20	To be reviewed in November 2020	£1.20	
People & Communities	Archives	Archives	IT printout black and white	Non-statutory	£0.20	To be reviewed in November 2020	£0.20	
People & Communities	Archives	Archives	IT printout colour	Non-statutory	£0.50	To be reviewed in November 2020	£0.50	
People & Communities	Archives	Archives	Photocopies and print outs by post					
People & Communities	Archives	Archives	Photocopies or printouts	non-statutory	Minimum Charge of £6 (including postage) for up to 5 pages then £1 for each additional page	To be reviewed in November 2020		
People & Communities	Archives	Archives	Certified Copies	non-statutory	£20	To be reviewed in November 2020	Full	
People & Communities	Archives	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	To be reviewed in November 2020		
People & Communities	Archives	Archives	Digital Photography by post					
People & Communities	Archives	Archives	A4 Colour print	non-statutory	£5.50	To be reviewed in November 2020	Full	
People & Communities	Archives	Archives	A3 Colour print	non-statutory	£8.50	To be reviewed in November 2020	Full	
People & Communities	Archives	Archives	Plus Handling Charge	non-statutory	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	To be reviewed in November 2020	Full	
People & Communities	Archives	Archives	Digital Photography by email					
People & Communities	Archives	Archives	Per Photograph	non-statutory	£5.50	To be reviewed in November 2020		
People & Communities	Archives	Archives	Per email (max. 5jpegs per email)	non-statutory	£2.50	To be reviewed in November 2020		

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Archives	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	To be reviewed in November 2020	Full	Prints larger than A3 have to be done by an external company and are quoted for on spec.
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies					
People & Communities	Registration & Citizenship Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46	Partial	A statutory ceremony only
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£560	£580	Full	
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£655	£675	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Marriage or CP #					
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£235	£245	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£355	£365	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Sunday	non-statutory	£410	TBC on introduction of service	Full	Being considered as part of relocations
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies- Naming/ Renewals					
People & Communities	Registration & Citizenship Services	Registrations	All Council Ceremony room fees as per marriage / cp	non-statutory	Usual Council Ceremony Room fees	Usual Council Ceremony Room fees	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Private Citizenship					
People & Communities	Registration & Citizenship Services	Registrations	Then # applies	non-statutory	Usual Council Ceremony Room fees (No Sat Ceremonies)	Usual Council Ceremony Room fees (No Sat Ceremonies)	Full	
People & Communities	Registration & Citizenship Services	Registrations	Approved Premise Approvals					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Approval fee	non-statutory	£1,800	£1,800	Full	for a three year approval but can be extended to five years at no extra charge if Terms & Conditions are met
People & Communities	Registration & Citizenship Services	Registrations	General Search					
People & Communities	Registration & Citizenship 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	Partial	Search in registration index books (free search available on-line via CAMDEX anyway)
People & Communities	Registration & Citizenship Services	Registrations	Certificates-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Certificates- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Marriages-Superintendent Registrar					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship 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	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of	Statutory	£3	£3	Partial	Giving legal notice.
People & Communities	Registration & Citizenship 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	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£3	£3	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship 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	Full	See non stat fees
People & Communities	Registration & Citizenship Services	Registrations	Marriages- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46	Partial	Marriage registration - statutory ceremony
People & Communities	Registration & Citizenship 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	Partial	Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of	Statutory	£29	£29	Partial	Legal notification of a church / chapel being registered for worship
People & Communities	Registration & Citizenship Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	Certificates					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Notices					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship 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	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£3	£3	Partial	Additional process
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to	Statutory	£60	£60	Full	Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-	Statutory	£15	£15	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Registration					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	Statutory	£46	£46	Partial	Statutory minimum required
People & Communities	Registration & Citizenship 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	Partial	Attendance at church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership	Statutory	£50	£50	full	All decree absolutes in this category require checking process
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership	Statutory	£75	£75	full	All decree absolutes in this category require checking process
People & Communities	Registration & Citizenship Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40	full	Where a child's name is changed via "Space 17" amendment
People & Communities	Registration & Citizenship Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75	full	All formal corrections in this category require additional process
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90	full	All formal corrections in this category require additional process
People & Communities	Registration & Citizenship Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each	full	Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Registration & Citizenship Services	Registrations	Letter provided by the Registrar General confirming that, on the	Statutory	£50	£50	full	
People & Communities	Registration & Citizenship Services	Registrations	Other Fees (inc. VAT where applicable)					
People & Communities	Registration & Citizenship Services	Registrations	Premium appointment	non-statutory	£40	TBC on introduction of service	Full	Not yet in use

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Post & handling (standard)	non-statutory	£4.50	£5.00	Full	
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.00	£5.50	Full	
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£11.00	£11.50	Full	
People & Communities	Registration & Citizenship 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	Registration & Citizenship Services	Registrations	Media use of ceremony room	non-statutory	£140	£140	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony amendment fee	non-statutory	£40	£40	Full	
People & Communities	Registration & Citizenship 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).	N/A	

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship 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).	N/A	
People & Communities	Registration & Citizenship 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).	N/A	
People & Communities	Registration & Citizenship 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.	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35	full	Will be revised as and when statutory notice fee is updated.
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	£60	£60	full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	£85	£85	Full	
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£140	£140	Full	
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£40	£40	Full	Plus postage & handling if by post instead of e-mail
People & Communities	Registration & Citizenship Services	Registrations	Passport PD2 form	non-statutory	£37	£37	Full	
People & Communities	Registration & Citizenship Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	£105	TBC on introduction of service	Full	This is for a new service, not yet available
People & Communities	Registration & Citizenship Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£40	£40	Full	This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment
People & Communities	Registration & Citizenship Services	Registrations	Duplicate authority, per authority	non-statutory	£40	£40	Full	This is a new fee in 18-19. Plus postage & handling

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Name change deed (inc 1 certificate)	non-statutory	£70	TBC on introduction of service	Full	This is for a new service
People & Communities	Registration & Citizenship Services	Registrations	Additional name change deed certificates	non-statutory	£11.00	TBC on introduction of service	Full	This is for a new service
People & Communities	Coroners	Coroners	Document disclosed by a coroner by email to an interested person	Statutory	Free			Fees set by national legislation. We are not aware of any planned increases.
People & Communities	Coroners	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5			Fees set by national legislation. We are not aware of any planned increases.
People and Communities	Trading Standards	Trading Standards	Primary Authority Fees					
People and Communities	Trading Standards	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	£272.00	£280.00	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£68 p/h	£70 p/h	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Out of county mileage to be charged on Primary Authority-related journeys	Non - Statutory	45p per mile	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	Trading Standards	Trading Standards	Business Advice Fees					
People & Communities	Trading Standards	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£68 p/hr plus VAT charged in 15 minute intervals	£70 p/h plus VAT charged at 15 minute intervals	Full	
People & Communities	Trading Standards	Trading Standards	Testing & Verification Fees					
People & Communities	Trading Standards	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£68 per hour (minimum charge £34)	£70 p/h (minimum charge £35)	Full	
People & Communities	Trading Standards	Trading Standards	If site visit required	Statutory	Additional charge of £68	Additional charge of £70	Full	
People & Communities	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£34.00	£35.00	Full	
People & Communities	Trading Standards	Trading Standards	Licensing Fees - Explosives					

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	Trading Standards	New application where NO 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	Trading Standards	Trading Standards	New application where NO 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	Trading Standards	Trading Standards	New application where NO 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	Trading Standards	Trading Standards	New application where NO 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	Trading Standards	Trading Standards	New application where NO 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	Trading Standards	Trading Standards	Renewal 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

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	Trading Standards	Renewal of licence where NO 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	Trading Standards	Trading Standards	Renewal of licence where NO 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	Trading Standards	Trading Standards	Renewal of licence where NO 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	Trading Standards	Trading Standards	Renewal of licence where NO 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	Trading Standards	Trading Standards	Renewal of licence where NO 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	Trading Standards	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

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum					
People & Communities	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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	Trading Standards	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

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (7 year duration)	Statutory	£308	£308	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (8 year duration)	Statutory	£352	£352	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (9 year duration)	Statutory	£396	£396	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (10 year duration)	Statutory	£440	£440	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (1 year duration)	Statutory	£60	£60	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (2 year duration)	Statutory	£120	£120	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (3 year duration)	Statutory	£180	£180	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (4 year duration)	Statutory	£240	£240	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (5 year duration)	Statutory	£300	£300	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (6 year duration)	Statutory	£360	£360	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (7 year duration)	Statutory	£420	£420	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (8 year duration)	Statutory	£480	£480	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (9 year duration)	Statutory	£540	£540	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (10 year duration)	Statutory	£600	£600	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (1 year duration)	Statutory	£125	£125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (2 year duration)	Statutory	£250	£250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (3 year duration)	Statutory	£375	£375	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (4 year duration)	Statutory	£500	£500	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (5 year duration)	Statutory	£625	£625	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (6 year duration)	Statutory	£750	£750	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (7 year duration)	Statutory	£875	£875	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (8 year duration)	Statutory	£1,000	£1,000	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (9 year duration)	Statutory	£1,125	£1,125	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (10 year duration)	Statutory	£1,250	£1,250	Fees set by legislation.	Fees set by legislation. May be subject to increase April 2020
People & Communities	Trading Standards	Trading Standards	Environmental Searches					
People & Communities	Trading Standards	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	Statutory	£68 per hour (minimum charge £34)	£70 p/h (minimum charge £35)	Full	
People & Communities	Trading Standards	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	£33 per hour	£35 p/h		
People & Communities	Trading Standards	Trading Standards	Fees Payable for Approval					

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	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	Trading Standards	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	Trading Standards	Trading Standards	Investigation fees					
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£68 per officer per hour, rounded up to the nearest hour	£70 per officer per hour, rounded up to the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£40 per officer per hour, rounded up to the nearest hour	£41 per officer per hour, rounded up the the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£68 per officer per hour, rounded up to the nearest hour	£70 per officer per hour, rounded up to the nearest hour	Full	
Burwell House								
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Primary School 2 night residential - seasonal zone A	non-statutory	£131 - £171	Prices to be reviewed in December 2020		Prices in a range dependent on size of group. Seasonal Zone A
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Primary School 2 night residential - seasonal zone B	non-statutory	£116 - £155	Prices to be reviewed in December 2020		Prices in a range dependent on size of group. Seasonal Zone B
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Primary School 2 night residential- seasonal zone C	non-statutory	£108 - £147	Prices to be reviewed in December 2020		Prices in a range dependent on size of group. Seasonal Zone C

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Primary School 2 night residential- seasonal zone D	non-statutory	£97 - £127	Prices to be reviewed in December 2020		Prices in a range dependent on size of group. Seasonal Zone D
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Youth group catered weekend residential visit	non-statutory	£85 - £113 + VAT	Prices to be reviewed in December 2020		Prices in a range dependent on size of group (Pricing in academic years)
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Adult group catered weekend residential visit	non-statutory	£125 - £135 + VAT	Prices to be reviewed in December 2020		Prices in a range dependent on size of group (Pricing in academic years)
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Self-catered course (groups of 39 or less)	non-statutory	£1650 + VAT	Prices to be reviewed in December 2020		(Pricing in academic years)
People & Communities	Outdoor Education (includes Grafham Water)	Burwell House	Self-catered course (groups of 40 or more)	non-statutory	£1850 + VAT	Prices to be reviewed in December 2020		(Pricing in academic years)
Grafham Water								
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£218.00	to be reviewed		April
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£232.00	to be reviewed		May
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£232.00	to be reviewed		June
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£232.00	to be reviewed		July
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£217.00	to be reviewed		Aug
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£190.00	to be reviewed		Sept

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£195.00	to be reviewed		October
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£155.00	to be reviewed		November
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£109.00	to be reviewed		December
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£109.00	to be reviewed		January
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£165.00	to be reviewed		February
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£197.00	to be reviewed		March
Grafham Water								
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£376.00	to be reviewed		April
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£392.00	to be reviewed		May
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£392.00	to be reviewed		June
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£392.00	to be reviewed		July
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£374.00	to be reviewed		August

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£307.00	to be reviewed		September
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£300.00	to be reviewed		October
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£266.00	to be reviewed		November
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£218.00	to be reviewed		December
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£218.00	to be reviewed		January
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£252.00	to be reviewed		February
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£301.00	to be reviewed		March
Grafham Water								
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		April
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		May
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		June
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		July

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		August
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		September
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		October
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		November
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		December
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£104.00	to be reviewed		January
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	127	to be reviewed		February
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	N/A	to be reviewed		March
Grafham Water								
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Day visit - full day	non-statutory	£51.50	to be reviewed		6 hours
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Day visit - half day	non-statutory	£31.00	to be reviewed		3 hours
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Day visit - school day	non-statutory	£41.20	to be reviewed		5 hours
Grafham Water								

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Day Delegate rate - from	non-statutory	£25.75	to be reviewed		Per head
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	24 hr Delegate rate - from	non-statutory	£67.00	to be reviewed		Per head
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Refreshments - from	non-statutory	£1.60	to be reviewed		Per head
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Catering - from	non-statutory	£6.20	to be reviewed		Per head
People & Communities	Outdoor Education (includes Grafham Water)	Grafham Water Centre	Room hire - from	non-statutory	£64.00	to be reviewed		Evening
Stibbington Centre								
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band A	non-statutory	£96 - £106 per pupil Mid Nov 2020 - end of Jan 2021	All prices to be reviewed by 30-11-2020		Prices in a range dependent on size of group: 20-24 pupils £106, 25-29 £101, 30+ pupils £96.
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band B	non-statutory	£123 - £133 per pupil Sep - mid Nov 2020 / all of Feb 2021 / 12 – 23 July 2021	All prices to be reviewed by 30-11-2020		Prices in a range dependent on size of group. 20-24 pupils £133, 25-29 £128, 30+ pupils £123.
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band C	non-statutory	£147 - £158 per pupil March 2021 - mid July 2021	All prices to be reviewed by 30-11-2020		Prices in a range dependent on size of group. 20-24 pupils £158, 25-29 £152, 30+ pupils £147.
Stibbington Centre						All prices to be reviewed by 30-11-2020		
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Day visits Cambs LA primary schools	non-statutory	£370 per class from September 2020	All prices to be reviewed by 30-11-2020		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Day visits other primary schools	non-statutory	£370 per class from September 2020	All prices to be reviewed by 30-11-2020		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Additional day visit charge for period lunch	non-statutory	£2.30 per pupil from September 2020	All prices to be reviewed by 30-11-2020		Optional Prices set by academic year

People and Communities: Schedule of Fees & Charges

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2020-21 current Charge(£)	2021-22 Proposed charge (£) (3% inflation)	Full/Partial cost recovery?	Additional information
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Day visits KS3, 4 and A Level	non-statutory	£390 per class from September 2020	All prices to be reviewed by 30-11-2020		Prices set by academic year
Other CEES								
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£480	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£125	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£430	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£280	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£195	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£115	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Professional development courses	non-statutory	£155	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Professional development courses	non-statutory	£80	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Professional development courses	non-statutory	£55	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Hire of Stibbington Residential Centre	non-statutory	£400 + VAT	All prices to be reviewed by 30-11-2020		Prices set by academic year
People & Communities	Outdoor Education (includes Grafham Water)	Stibbington Centre - CEES	Hire of Stibbington Residential Centre - youth	non-statutory	£370 + VAT	All prices to be reviewed by 30-11-2020		Prices set by academic year

Housing Related Support Strategy

To: Adults Committee

Meeting Date: 10 December 2020

From: Wendi Ogle-Welbourn

Electoral division(s): All

Forward Plan ref: For key decisions Democratic Services can provide this reference

Key decision: No

Outcome: Committee is being asked to endorse the new Housing Related Support Strategy to enable us to provide a clear strategic direction for commissioning of Housing Related Support services.

Committee is being asked to reconsider the current savings requirements for Housing Related Support Services, and determine whether these savings should still be pursued.

Recommendation: Committee is being asked to;

a) Adopt the new Housing Related Support Strategy

b) Note that the draft budget tables which they are being asked to endorse include a removal of the remaining HRS saving.

Officer contact:

Name: Lisa Sparks
Post: Commissioner – Housing Related Support
Email: lisa.sparks@cambridgeshire.gov.uk
Tel: 07900 163590

Member contacts:

Names: Cllr Anna Bailey
Post: Chair
Email: anna.bailey@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Housing Related Support (HRS) services provide dedicated support staff who are able to deliver specialist support to individuals to enable them to develop independent living skills and maintain their accommodation. The support provided is tailored to meet the specific needs of each person with key examples including support to access benefit and/or manage issues such as addiction, mental health issues and emotional wellbeing.
- 1.2 Costs relating to accommodation, such as rent and service charges, are not covered by this funding.
- 1.3 The services do not deliver any statutory homelessness function. The statutory duty for homelessness sits with the District Councils.
- 1.4 A review of Housing Related Support (HRS) services was completed in 2018. One of the key recommendation from this was the development of a new Housing Related Support Strategy.
- 1.5 A draft strategy was completed in early June and has been through an extensive consultation process with a wide range of providers, partners and stakeholders. This included existing HRS providers, local Housing Authorities, statutory services and local voluntary and charitable organisations. The consultation period ran from 23rd July until 28th August.
- 1.6 Consultation feedback has been incorporated into the final draft of the Strategy, which is appended at Appendix A. A summary of the consultation feedback can also be found at Appendix B.
- 1.7 The County had also aligned £680k worth of savings against Housing Related Support services.
- 1.8 Since the HRS Review in 2018, £456k of these savings have been delivered to date, with the remaining balance expected to be realised through redesign of the services commissioned to support homeless adults and young people.
- 1.9 However, since that decision was made, the social, political and financial climate has altered drastically and in the wake of Covid 19, homelessness, particularly street homelessness, has become an even more prominent issue both locally and nationally. This is in part due to the heightened public health risk linked to homelessness.

2. Main Issues

HRS Strategy:

- 2.1 The draft strategy for HRS sets out our vision for HRS services, identifies the commissioning priorities for 2020 – 2022 and outlines the commissioning approach and principles that will underpin delivery.

- 2.2 The Strategy takes account of the national and local strategic context and has been informed by the findings of the 2018 Review of HRS services and research undertaken by arc4 in 2019/20.
- 2.3 The overarching vision of the strategy is *‘To provide accessible, good quality and cost effective housing-related support for people that promotes independence, social inclusion, complements other services and reduces or prevents the need for access to crisis and high cost statutory services.*
- 2.4 The key HRS commissioning priorities identified for 2020 to 2022 are focussed on ensuring that services commissioned to support homeless adults, rough sleepers, offenders and young people at risk of homelessness are able to evolve to enable them to continue to effectively meet the needs of current and future customers.
- 2.5 The Strategy also acknowledges the need to use service redesign as an opportunity to realise efficiencies to the HRS budget.
- 2.6 The intention is to move away from a model of support which is predominantly hostel focussed approach, towards more flexible commissioning of a mix of provision that is better able to meet a range of support needs, is reflective of other established models of good practice and will enable us to meet some of the gaps in provision that have been identified.
- 2.7 In delivering the strategy our commissioning approach will be;
- Transparent – *evidence based decisions, shared and consistent processes*
 - Collaborative – *partnership working, joint commissioning, strong communication*
 - Outcomes focussed – *service effectiveness based on outcomes achieved*
 - Innovative – *incorporating best practice, open to new ideas, adaptable services*
 - Strategically aligned – *contributing to local strategies, priorities and approaches*
- 2.8 The Strategy makes a commitment to commissioning services that are;
- client led and allow individuals to have choice and control over the support they receive
 - focussed on an individual’s strengths and the goals that are important to them
 - providing people with the tools and confidence they need to live independently and manage in their own accommodation
 - helping people to avoid access to crisis or higher need statutory services for as long as possible
 - innovative and responsive to changing needs and demands
 - delivered in partnership with providers to ensure that the best outcomes can be achieved for vulnerable people in our communities
 - contributing positively to the priorities of Cambridgeshire County Council, Peterborough City Council and their partners
 - providing value for money and delivering added social value
- 2.9 The feedback received on the Draft Strategy was generally positive and the identified priorities and approach were supported by all respondents. The main themes that came out of the consultation were around;

- collaborative working and joint commissioning / delivery
- increase in needs, complex needs & dual diagnosis
- impact of savings being sought
- increased focus on prevention
- assurance that the Housing First is developed and implemented properly
- meeting the specific needs of protected groups (LGBTQ+, females) and those with no Recourse to Public Funds
- Impact of Covid 19 on homelessness, including people new to homelessness
- innovation/ learning from Covid-19 and working differently e.g. use of technology
- need greater reference to Domestic Abuse and the new Domestic Abuse Bill

The Strategy aims to address all of these themes, many of which will be considered through the service redesign work.

HRS Savings:

- 2.10 Much of the HRS review work undertaken has focussed on the services commissioned for homeless adults and young people. A need to redesign these services was identified, and through this redesign it was anticipated that the majority of the savings would be delivered as we moved away from a reliance on predominantly hostel provision.
- 2.11 However, in the wake of Covid 19, homelessness has become an even more prominent issue both locally and nationally. As the pandemic took hold, it became clear that homelessness, particularly street homelessness, also presented a very stark public health risk.
- 2.12 The crisis prompted an unprecedented response from central government, resulting in all rough sleepers being given the opportunity to access 'emergency Covid accommodation to safeguard both them and reduce the risk to the public.
- 2.13 We saw a peak in Cambridgeshire in May with 223 people being accommodated by District Councils. As at 9th September, this figure had reduced to 133, with work continuing to try and identify alternative accommodation for those remaining, including some people with no recourse to public funds.
- 2.14 Central government have clearly indicated that this is a national priority. They have invested millions in the delivery of the emergency accommodation and have made a further £266m available through their 'Next Steps Accommodation Programme' to support sustainable move-on options for these individuals.
- 2.15 Whilst the responsibility to accommodate rough sleepers fell to the District Councils, the vast majority of those accommodated were also presenting with enduring and frequently complex support needs. Substance misuse and mental health needs were particularly prevalent, but a substantial number were also identified as having physical health needs as well.
- 2.16 The complexity of these individuals has meant that many have been identified as needing HRS in order to support them to move on and address and manage their needs. Effective

support will prevent escalating needs and subsequent access to crisis support and social care services. This has led to an increased demand for HRS services as district partners try to support people's move-on to more stable accommodation.

- 2.17 There is still a clear need to reshape and re-design services for homeless adults and young people, and Covid 19 has highlighted some real opportunities to deliver services differently going forward. However, given the current climate, and the impact that Covid 19 has had on the homelessness sector, we need to reconsider whether this is also the right time to pursue the savings linked to this redesign work.
- 2.18 Whilst not pursuing the planned savings will generate a cost pressure for the Council, there are number of factors that have also been taken into consideration at this time;
- Move-on planning for the emergency Covid accommodation has identified significant numbers of people with complex needs who would need the sort of intensive long terms support which can be delivered by Housing First. This has increased demand for the Housing First service which the County Council delivers alongside partners.
 - The fact that people have moved off the streets and begun to engage with services is a real positive. However there is also potential for a significant number of people with moderate to high needs who are currently in the Covid emergency accommodation to become a social care pressure if they don't have ongoing access to the right support, which can be delivered through Housing Related Support, to help them move-on successfully and help them manage their ongoing needs.
 - Nationally there is an expectation that there will be a steep increase in homelessness following Covid due to things such as job losses, eviction protection ending, impact on health & wellbeing, and relationship breakdowns. This is expected to significantly affect families, young people and single people.
 - The countywide Homelessness Transformation Work has the potential to generate some large-scale changes to how we support people with complex needs and homeless young people, and it will be important to ensure there are sufficient resources to support the implementation and embedding of these changes
 - A significant volume of people from Covid Emergency accommodation are in need of the early intervention support which HRS services can effectively help to provide – provision of any support intervention at an earlier stage is better for both the person and the public purse.
- 2.19 It is clear that there is still a need to reshape and re-design services for homeless adults and young people, but instead of delivering a saving, opportunities for the service redesign work to deliver an increased volume of provision could be pursued instead.
- 2.20 This approach would continue to support creative thinking around delivering services differently and provide an opportunity for more innovative solutions and encourage a greater level of collaborative working with current service providers.
- 2.21 It would also provide opportunities to provide additional resources to areas of the county that currently have fewer service options to support the needs of their communities.
- 2.22 The approach would also support the wider 'homelessness systems transformation' work which County are a part of with District Council and other partners, whilst helping to ensure

that more preventative support is available to help reduce the need for people to access higher tier or crisis services.

- 2.23 There could still be potential for some small savings to be realised through re-procurement.

3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone

The report above sets out the implications for this priority in paragraphs 2.6, 2.7, 2.8, 2.16, 2.19 and 2.20

- 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.

- 3.4 Net zero carbon emissions for Cambridgeshire by 2050
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications

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

- Service redesign will be an opportunity to deliver services that are better able to meet the changing needs of clients
- Removal of remaining savings target will create a cost pressure elsewhere
- Potential cost pressure for social care if high needs individuals are unable to access appropriate level of non-statutory support to address needs and prevent escalation

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

- 4.3 Statutory, Legal and Risk Implications

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

- Potential for increased demand for social care assessments and funding packages
- Services are non-statutory but Central Government have clearly indicated that delivering long term solution for rough sleeping is a national priority

- 4.4 Equality and Diversity Implications

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

- Service redesign will seek to address some of the current gaps in provision e.g. services that can support those with complex needs, step-down accommodation
- The redesign of services will include looking at current pathways and access to ensure that services are easily accessible and support a move away from a linear pathway

4.5 Engagement and Communications Implications

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

- Draft Strategy has been through a public consultation process
- Providers, partners and clients have been and will be involved in the redesign work

4.6 Localism and Local Member Involvement

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

- Consultation Draft of the Strategy was shared with the Member Reference Group (MRG) and Consultation Feedback shared with them
- MRG will continue to be involved in discussions relating to service redesign
- In Cambridgeshire high levels of rough sleepers accommodated in Covid Emergency accommodation

4.7 Public Health Implications

The report above sets out the implications for this priority in paragraphs 2.6, 2.9, 2.11 – 2.16 and 2.25

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	Yes Name of Legal Officer: Fiona McMillian
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Oliver Hayward

Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Oliver Hayward
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Emily Smith

5. Source documents

5.1 Source documents – none

6. Appendices

6.1 Appendix A - Final Draft HRS Commissioning Strategy

Appendix B – HRD Strategy Consultation Response

Housing Related Support Commissioning Strategy

Introduction

Cambridgeshire County Council and Peterborough City Council continue to recognise the value of 'housing related support' services in helping people to address their support needs earlier, and therefore diverting them away from needing higher level care and support services.

In helping those in need of support to develop and sustain their capacity to live independently in their accommodation, housing related support services can provide stability and ensure that people have the skills and support to secure and manage appropriate accommodation, allowing them to address other presenting needs more effectively.

This strategy sets out Cambridgeshire County Council and Peterborough City Council's approach to the future commissioning of Housing Related Support (HRS) Services across both council areas.

Vision

The vision for housing related support services in Cambridgeshire and Peterborough is; *'To provide accessible, good quality and cost effective housing-related support that promotes independence, social inclusion, complements other services and reduces or prevents the need for access to crisis and high cost statutory services.'*

What is Housing Related Support?

A wide range of people may need 'housing related support' to prevent a loss of tenancy, to develop skills to move into and manage their own home, to increase their capacity for independent living or to prevent them moving to residential or institutional care. Housing related support services can offer long or short term support options, with the support activities tailored to a person's specific needs.

'Housing related support' activities may include:

- Assistance with housing and welfare benefits
- Tenancy management and sustainment
- Managing finances and accessing debt advice
- Advice, advocacy and liaison with other agencies
- Peer support and befriending
- Monitoring health and well-being
- Developing social and life skills
- Emotional support and mental wellbeing
- Resettlement when setting up and managing a new tenancy
- Assistance to access education, training and employment

While housing related support is different from social care, or housing management¹ and advice², it is able to effectively complement existing Health, Housing and Social Care provision through enabling a person to maintain stable accommodation so that they can effectively engage with other services, and ensuring they have effective support networks in place to continue to meet ongoing needs.

Housing related support services can be used to support a wide range of people within the community who have support needs, including older people, adults, young people and families who are homeless, teenage parents, those fleeing domestic abuse and those who may also have social care needs such as people with learning or physical disabilities, mental health problems, or sensory impairments.

In 2010, Central Government removed the 'ring fence' for the 'Supporting People Grant', which was being used to deliver non-statutory Housing Related Support services. This funding then became part of the core funding for local authorities. Since this change there has been a steady decline in the amount being spent on housing related support services, particularly for groups such as single homeless people. In some cases, authorities have ceased to fund any HRS services in their area, using the funding to deliver savings or putting the funding towards the delivery of statutory services.

In Cambridgeshire and Peterborough, HRS budgets have been retained, but like most other Council budgets, the level of funding has reduced in response to the need to realise savings and make efficiencies.

Current position

A review of all Housing Related Support services across Cambridgeshire and Peterborough was undertaken in 2018. This review provided a good understanding of what services deliver and client needs and has helped in achieving the following;

- Identification of current gaps in provision
- Development of a Housing Related Support Commissioning Strategy for Cambridgeshire and Peterborough
- Established a Housing Related Support provider forum
- Identification of some opportunities for savings to Cambridgeshire services
- Delivery of £454k of savings for Cambridgeshire County Council
- Identification of opportunities for re-designing services for homeless adults and young people
- Identification of opportunities for joint working or joint service delivery with partners
- Wider research undertaken to look at 'Homelessness Transformation' across Cambridgeshire and Peterborough has been carried out by Arc4
- A successful bid to the Government's Rough Sleeper Initiative Fund for funding to develop a countywide Housing First offer with district housing partners
- Starting to develop 'Cost Benefit Analysis' tool for housing related support services in partnership with CHS group
- Established a multi-agency Redesign Working Group in Cambridge to facilitate redesign of homeless services for young people in Cambridge City

¹ Tasks carried out by landlord in relation to things such as rent payments, tenancy paperwork, neighbour disputes etc

² Statutory function of Housing Authorities – advice is provided to those who are homeless or at risk of homelessness and assistance provided where eligible.

- Established a member reference group to facilitate engagement with members on the proposed delivery models.

The Covid 19 pandemic has significantly impacted on progress in relation to service redesign work, and as we move out of Covid 19 we will ensure that we;

- Offer meaningful opportunities for engagement with partners, providers and clients to enable us to collaboratively develop new models of service delivery
- Allow sufficient time for feedback to be provided on the HRS Commissioning Strategy and the arc4 Research Report
- Undertake an effective and robust procurement exercise
- Allow providers to be able to focus adequate time and resources on Covid Recovery
- Re-instate the Member Reference Group

Strategic Context

National Strategic Context

The importance of housing-related support was recognised some time ago by Central Government, who stated that;

“For people experiencing or at risk of social exclusion, housing-related support plays an essential part in preventing or dealing with a crisis situation and restoring independence in a sustainable way.”³

Housing related support is rooted within the government’s promotion of prevention, social inclusion and choice, and has the potential to support both the Transforming Adult Social Care agenda and ‘Think Communities’ approach.

Estimating Housing Need (CLG, 2010), a piece of research commissioned by the Department for Communities and Local Government, also highlights the need to consider how housing related support services may impact on housing need when undertaking Housing Needs Assessments.

The **Care Act 2014** requires local authorities to ensure provision of preventative services and also introduces the Wellbeing Principle: *“The general duty of a local authority, in the case of an individual, is to promote that individual’s wellbeing”*.

The Act also sets out a number of key duties for local authorities including the provision of information and advice services to all people in the local authority area and to co-operate with other organisations and internal departments which have a function relevant to care and support (e.g. housing and public health).

The **Welfare Reform** changes that have been implemented over recent years have had a significant impact on homeless and other individuals with support needs. The introduction of the ‘shared room’ local housing allowance rate for those under 35yrs old has made it increasingly difficult for single people and couples in this age bracket to obtain affordable accommodation. ‘Benefit sanctions’ have also led to some of the most vulnerable benefits recipients losing significant levels of income and becoming at risk of homelessness again.

³ *Creating Sustainable Communities: Supporting Independence: consultation on a Strategy for Supporting People*, ODPM, 2005

'Universal credit' has left some families struggling to manage their incomes and expenditure, resulting in greater numbers seeking advice as they are faced with potential homelessness. As further changes are implemented (e.g. extending universal credit to supported housing residents) it is anticipated that these will present new challenges for delivering and managing supporting housing services.

The **Homelessness Reduction Act 2017** introduced a greater focus on homelessness prevention and placed a new duty on public sector agencies, such as Health and Social Care Teams, to refer individuals or families who may be at risk of homelessness to local housing authorities. In Cambridgeshire and Peterborough this early intervention work is supported by the Homelessness Trailblazer. The Trailblazer project has encouraged agencies to work together collaboratively to address early signs of difficulty and prevent homelessness wherever possible, in order to improve outcomes for clients and reduce public sector expenditure.

The **Children and Social Care Act 2017** is intended to improve support for looked after children and care leavers and promote the safeguarding and welfare of children. The Act introduces Corporate Parenting Principles which requires the local authority to 'have regard to the need' to take certain actions in their work for children in care and care leavers, including preparing them "for adulthood and independent living". The Act also introduced the requirement to publish a 'Local Offer' for care leavers, informing them about statutory services provided and anything else that may assist them in preparing for adulthood and independent living, including information around accommodation options.

The new **Domestic Abuse Bill** is currently going through parliament and is expected to become law from March 2021. This will place a statutory duty on Tier 1 Local authorities to provide safe accommodation and support (including some housing related support) for victims of domestic abuse.

Local Strategic Context

Housing Related Support services provide support to over 2,000 people across Cambridgeshire and Peterborough, including people who are homeless, older people, people with mental health problems, young people, ex-offenders and people who have substance misuse issues. This means that Housing Related Support services are able to contribute to a wide range of local strategic priorities and objectives relating to homelessness, offending, health, social care, prevention and wellbeing.

Homelessness System Transformation work is being undertaken jointly with the Cambridgeshire district councils and Peterborough to explore the potential for innovative future delivery, including opportunities for shared services and joint commissioning. This will also consider how we embed the early homelessness prevention work of the **Trailblazer** service, which works with partners, agencies and individuals across Cambridgeshire and Peterborough.

The County Council and partners are developing a '**Think Communities**' approach to delivering public services across Cambridgeshire and Peterborough. This will fundamentally change the relationship between the Public Sector and Communities and transform the way the public sector delivers services. It will require a 'change in the system' so that partners work together with each other and communities – listening, engaging and aligning services with the strengths and needs of each local community.

Rough Sleeping is a particular challenge for Cambridge, Fenland and Peterborough, although for Fenland this is a more recent issue, like Peterborough, their rough sleepers include a significant number of nationals from Eastern European countries. East Cambs, Huntingdonshire and South Cambridgeshire have also identified rough sleepers in their areas, but numbers remain very low.

Local priorities around homelessness are captured in the **Homelessness Strategies and Action Plans** for each of the districts in Cambridgeshire and Peterborough. Whilst the focus differs across areas to match local needs, 'prevention' of homelessness is a common theme across all of them. There is also a focus on addressing rough sleeping for Cambridge City, Fenland and Peterborough.

Cambridgeshire County Council have also made a clear commitment to address homelessness and wider housing issues that affect its staff and communities. This includes a specific priority around homelessness which was endorsed by the Communities and Partnership Committee in January 2020;

Supporting victims and educating re-offending are key aims set out in the Cambridgeshire and Peterborough **Police and Crime Plan (2017-2021)**. The plan seeks to ensure that "victims have access clear pathways of support" and that "all agencies coming in to contact with offenders are ensuring they address the causes of criminality".

A recent inspection by HM Inspectorate of Probation - **Accommodation and support for adult offenders in the community and on release from prison in England** (July 2020) - highlights the links between homelessness and offending and the importance of having access to stable accommodation for those leaving prison. It also identifies that significant numbers of offenders and young offenders have drug, alcohol and mental health issues.

The draft framework (2017) **Working together for Mental Health in Cambridgeshire and Peterborough** focuses on;

- Prevention; promoting mental health and preventing mental illness
- Community-based care: developing an integrated approach to community-based person-centred care, focused on intervening early.
- Specialist care: timely acute, crisis and inpatient care when it's needed. Paying particular attention to admission and discharge processes,

The **draft Cambridgeshire and Peterborough Joint Health and Wellbeing Strategy (2019 – 2024)** has 3 priorities that which housing related support service can contribute towards;

- Places that support health and wellbeing
- Helping children achieve the best start in life
- Staying healthy throughout life

The **Cambridgeshire Older People's Strategy** includes a focus on 'helping people to help themselves' and 'preventing crisis and helping people to recover from crisis.

Cambridgeshire County Council is also undertaking an internal programme of work, **Adults Positive Challenge**, which is focused on managing demand, improving outcomes for people and enabling more people to be supported in and by their communities.

The **Cambridgeshire Single Equality Strategy (2018 - 2022)** includes a specific objective to “Promote equality and inclusion through fair and accessible services.”

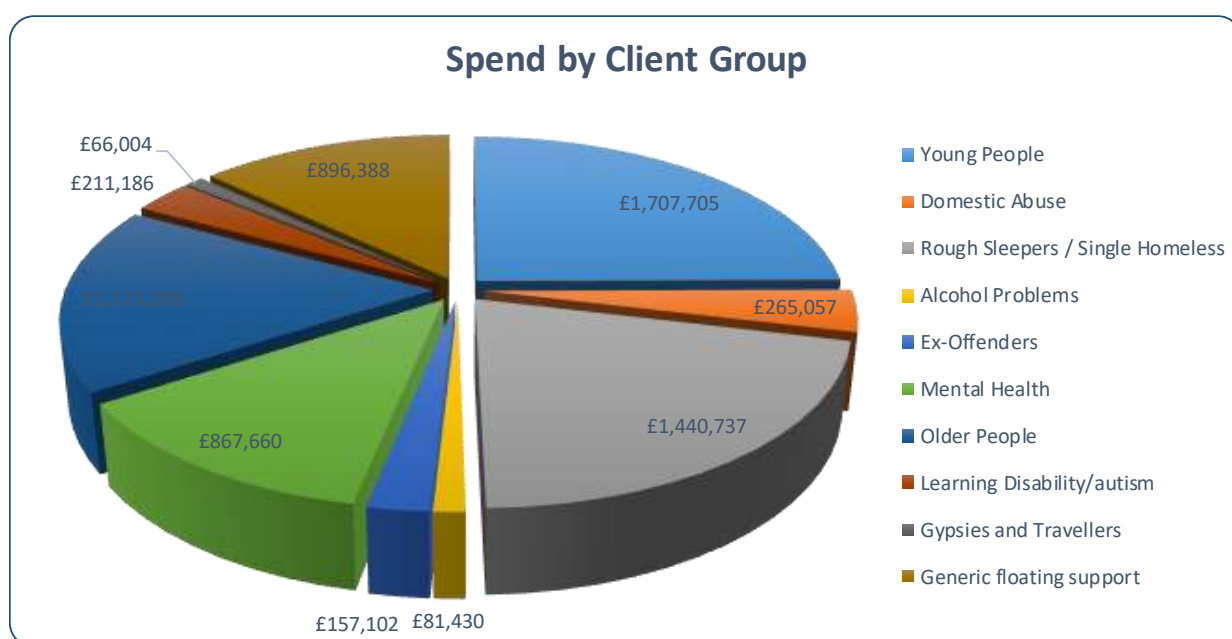
Current Services

Cambridgeshire:

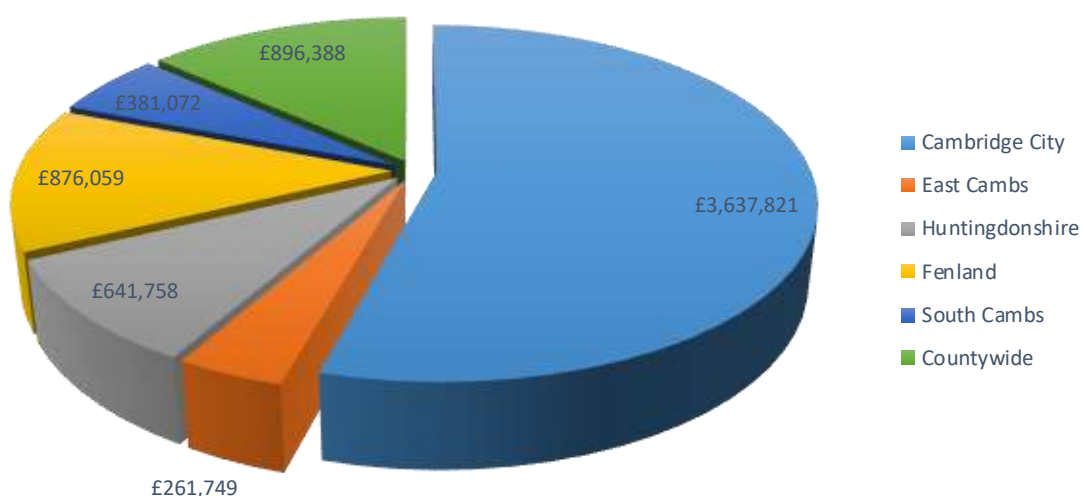
Service	Provider	Units	District	Client Group
Cambridge Youth Foyer	Riverside Group	32	City	Young People
Queen Anne House	YMCA Trinity	78	City	Young People
Whitworth House	Orwell Housing Assoc	13	City	Young People
Wisbech Foyer	Axiom (Longhurst Group)	19	FDC	Young People
Paines Mill Foyer	Axiom (Longhurst Group)	25	HDC	Young People
Kings Ripton Court	Salvation Army	36	HDC	Young People
Castle Project	Richmond Fellowship	14	City	Young People
Peter Maitland Court (young parents)	CHS Group	8	City	Young People
Railway House	CHS Group	12	City	Young People
Ely Young People's Project	CHS Group	15	EDC	Young People
The Staithe	CHS Group	21	FDC	Young People
Cambridge Refuge	Cambridge Women's Aid	11	City	Domestic Abuse
Hunts refuge	Refuge	9	HDC	Domestic Abuse
Fenland refuge	Refuge	11	FDC	Domestic Abuse
Extra Care	Multiple suppliers	variable	All Cambs	Older People
HRS OP South Cambs	SCDC	variable	SDC	Older People
HRS OP Fenland, Hunts & East	Age UK	variable	FDC / HDC / EDC	Older People
HRSOP	Cambridge City	variable	City	Older People
An Lac House	Abbeyfield Cambridge Vietnamese Society	10	City	Older People
Controlled Drinkers Project	Jimmy's	6	City	Alcohol Problems
Jimmy's Assessment Centre	Jimmy's	20	City	Rough Sleepers / Single Homeless
Abbey Street Move-On	Jimmy's	4	City	Single Homeless
222 Victoria Road	Riverside Group	54	City	Single Homeless
Willow Walk	The Riverside Group	20	City	Rough sleepers / Complex Needs
Housing Related Support Service	Cambridge Cyrenians	73	City	Single Homeless
Princes Walk	Futures HA	9	FDC	Single Homeless

The Ferry Project	Luminus	45	FDC	Single Homeless
Corona House	CHS Group	6	City	Single Homeless
Cambridge Cluster, Vicarage Terrace & Fern Court	Sanctuary Housing	147	City	Mental Health
Green Road	Suffolk Mind	14	SDC	Mental Health
Offender Accommodation	Luminus Group	12	HDC and FDC	Ex- Offenders
Jubilee Project	Cambridge Cyrenians	10	City	Ex- Offenders
Russell Street	CHS Group	21	City	Learning Disability / Physical Disability
Fenland Traveller Sites	FDC	64	FDC	Gypsies & Travellers
Hunts Traveller Site	Luminus	20	HDC	Gypsies & Travellers
Countywide Floating Support *	P3 (People, Potential Possibilities)	variable	All Cambs	Generic & specialist

The current funding for the delivery of these services is £6.9m. The diagrams below provide a breakdown of spend by client group and by district.



Spend by District



Peterborough:

Service	Provider	Units	District	Client group
Fair View Court	Longhurst Group	30	PCC	Rough sleepers / Complex Needs
New Haven	Longhurst Group	19	PCC	Single Homeless
Peterborough Foyer	Longhurst Group	54	PCC	Young People at Risk
Temporary Hostel provision	Cross Keys Homes	75	PCC	Homeless Families
Mayor's Walk	Futures HA	26	PCC	Single Homeless
Eastlands	Home Group	14	PCC	People with Mental Health Problems
Time Stop	YMCA Trinity Group	22	PCC	Young People at Risk
The Cresset	YMCA Trinity Group	89	PCC	Single Homeless
Women's Refuge	Peterborough Women's Aid		PCC	Domestic Abuse
Cambridge & Peterborough Floating Support *	P3	variable	PCC	Ex-offenders, substance misuse, mental health and chronically excluded

* These are elements of a single service jointly commissioned by CCC & PCC

The current funding for the delivery of these services is £1.1m.

Population Information

Population and ethnicity:

Both Cambridgeshire and Peterborough have seen significant population growth in recent years, and this is predicted to continue, with the greatest level of growth being in the over 75 age group.

In Cambridgeshire overall, natural change (e.g. births and deaths) accounts for more population growth than migration (61.2% compared to 48.4% respectively), whereas in Peterborough, migration accounts for slightly more population growth (47.2%) than natural change (42.5%).

Whilst the largest ethnic group across Cambridgeshire and Peterborough is White British, both Cambridge City and Peterborough have much greater levels of ethnic diversity than the other areas.

Local Authority	% White British population
Cambridge City	66
East Cambridgeshire	90
Fenland	90
Huntingdonshire	90
South Cambridgeshire	88
Peterborough	71

Further information regarding population and demography can be found [here](#).

Deprivation:

Cambridgeshire overall has relatively less deprivation than England, but Peterborough has relatively more deprivation than England.

Across Cambridgeshire and Peterborough there are 62 Local Super Output Areas (LSOA's) which fall in to the 20% most relatively deprived nationally;

- Three in Cambridge City
- Two in Huntingdonshire (in Huntingdon predominantly)
- Eleven in Fenland - four of which are in the 10% most relatively deprived nationally (in Wisbech predominantly)
- Forty Six in Peterborough - sixteen of which are in the 10% most deprived nationally

Homelessness and Rough Sleeping:

In terms of homeless presentations, data shows that all local authorities have seen an increase in demand following the introduction of the Homelessness Reduction Act.

The main causes of homelessness across local authorities (LA's) are ending of private rented tenancy and family/friends evicting.

The table below shows the percentage of clients assessed as being owed prevention⁴ and relief⁵ duties.

Local Authority	% owed Prevention Duty	% owed Relief Duty
Cambridge City	48%	52%
East Cambs	78%	21%

⁴ If someone is owed a 'Prevention Duty', their Local Housing Authority will try and help them find a solution to prevent their homelessness – if it can't be prevented then they may be owed a 'Relief Duty'.

⁵ If someone is owed a relief duty then their Local Housing Authority will provide assistance to secure suitable accommodation to resolve their homelessness.

Local Authority	% owed Prevention Duty	% owed Relief Duty
Fenland	59%	41%
Huntingdonshire	61%	39%
Peterborough	40%	60%
South Cambs	68%	32%

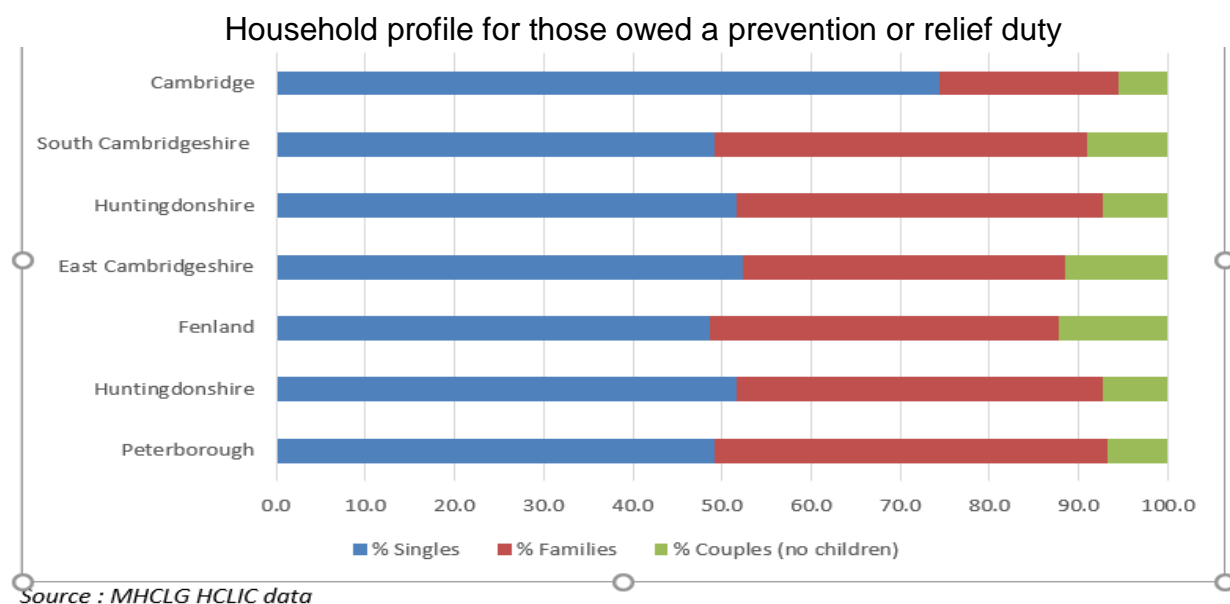
(April 2018 to March 2019)

All of the LA's have seen an increase in the number of single people approaching the service, which mirrors the national picture.

Single households are significantly over-represented at relief stage and are more likely to approach the service once they are already homeless. This is particularly acute in Cambridge City, where over 70% of those owed a prevention or relief duty are single people, as illustrated by the table and chart below.

Local Authority	% single households owed a duty	% single households owed a relief duty
Cambridge City	74%	81%
East Cambs	52%	69%
Fenland	48%	67%
Huntingdonshire	52%	67%
Peterborough	49%	55%
South Cambs	49%	58%

(April 2018 to March 2019)



Services may also find it harder to prevent homelessness for single people due to availability of accommodation and affordability thresholds.

Local Authorities are seeing an increase in the complexity of need that homeless clients are presenting with, most notably very poor mental health, care needs and dual diagnosis

(substance misuse and mental health). In all geographical areas, mental health is identified as the most prevalent support need.

Rough sleeping is a particular challenge for Cambridge, Fenland and Peterborough. Whilst numbers are similar across the 3 areas, the profile of rough sleepers is distinctly different, with a significant number of nationals from Eastern European countries identified within Peterborough and Fenland.

Local Authority	No. rough sleepers	
	2017	2018
Cambridge	26	27
Fenland	9	23
Peterborough	31	29

Source: MHCLG, *Rough Sleeping Statistics (England)*, 2018

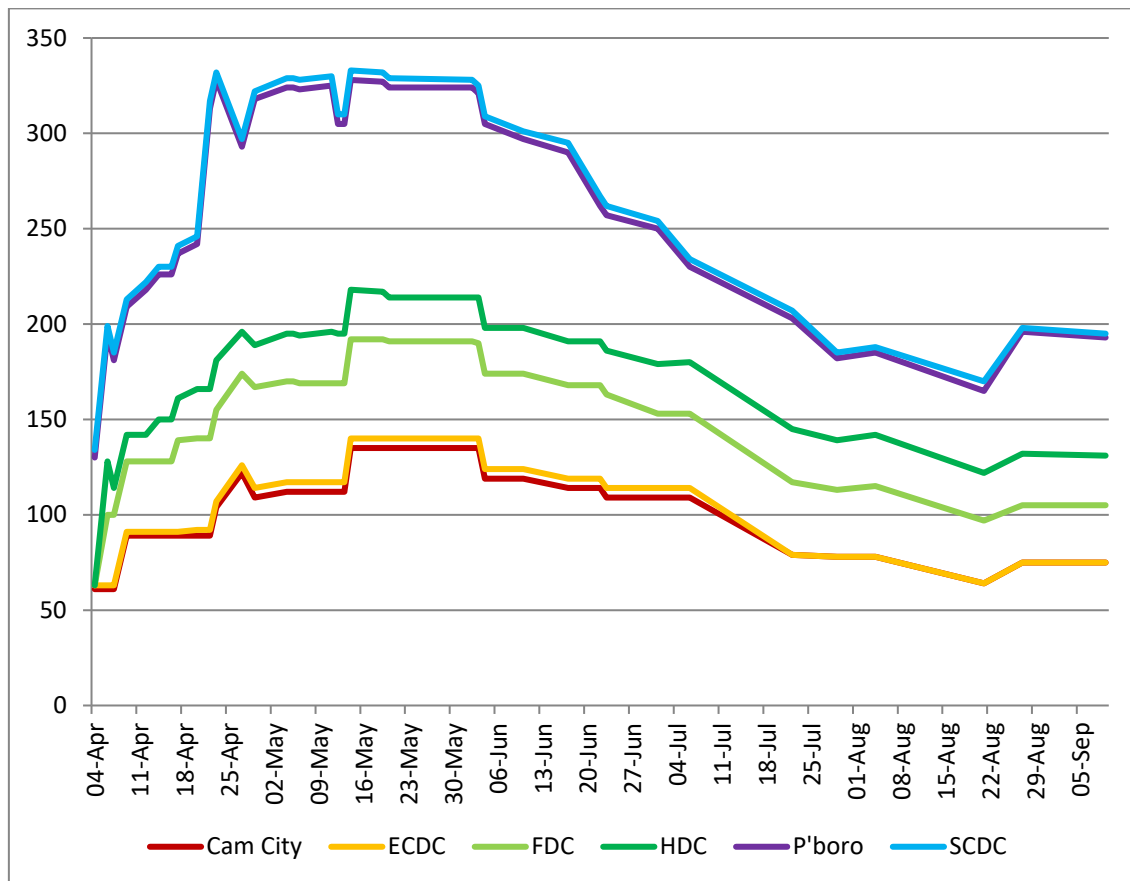
There is a view that rough sleepers from other parts of Cambridgeshire migrate to services in the City, but whilst there is evidence of some migration, numbers are very small.

In 2020 the number of people identified as rough sleeping increased dramatically as a result of the Covid 19 (Coronavirus) pandemic. The government's directive to accommodate all rough sleepers, and those at risk of rough sleeping, resulted in large numbers being accommodated across the area. Figures recorded for 14 May 2020, identified that 333 people were being accommodated in response to Covid 19, with the majority of these in Cambridge, Peterborough and Fenland, at the peak.

Local Authority	Number accommodated 14 May 2020
Cambridge City	135
East Cambridgeshire	5
Fenland	52
Huntingdonshire	26
South Cambridgeshire	5
Peterborough	110
Total	333

The majority of those accommodated, were identified as having a range of support and health needs, with a significant number presenting with complex needs, including dual diagnosis, and around 50% having substance misuse needs.

The graph below shown the cumulative use of emergency covid accommodation. As of 9th September 2020, 195 people were still being accommodated across the region.



Mental Health:

Prevalence data for mental health estimates that there are significant numbers of people with common mental health disorders in Cambridgeshire and Peterborough and these will rise as the population increases;

- 88,000 adults in Cambridgeshire and Peterborough aged 18-64 years have a common mental health disorder – by 2021 this figure will be 95,200, and by 2026 it will be 97,500
- 7% (50,417) of adults in Cambridgeshire and Peterborough were recorded by GP's as having depression in 2014/15
- 775 self-harm hospital admissions in people aged 10-24 years in 2014/15 (this rate is significantly higher than the England average)
- 7,048 patients registered in Cambridgeshire and Peterborough have a serious mental illness

Key links with Cambridgeshire & Peterborough Joint Strategic Needs Analysis (JSNA Core dataset 2018/19)

The rate of under 18 conception in Cambridgeshire as a whole is significantly lower than the England average, except in Fenland where it is comparable to the national average. In contrast, for Peterborough, the rate of under 18 conception is significantly higher than the England average.

Birth rates to mothers aged under 18 are statistically similar in Cambridgeshire compared with the national average, but again in Peterborough they are significantly higher than the national average.

Within Cambridgeshire, Cambridge and Fenland have significantly worse child poverty rates than the Cambridgeshire average, while Peterborough's percentage of children aged under 16 living in poverty is significantly higher than England, but with a decreasing recent trend.

Within Cambridgeshire, 72.4% of 15 year olds are recorded as 'ever had an alcoholic drink', which is significantly higher than the England average, whereas in Peterborough the figures is 54.3% which is significantly better the England average.

Level of 'regular drinkers' for Cambridgeshire are similar to levels nationally, although Cambridge and Fenland have significantly higher rates of alcohol-related hospital admission episodes than England.

Level of 'regular drinkers' for Peterborough are significantly better than levels nationally, and rates of alcohol-related hospital admission episodes are similar to England, however Alcohol-specific mortality in Peterborough is significantly higher than the national rate.

In Cambridgeshire an estimated **33,500 people** were recorded as having **used drugs** at least once in the last year, with around 7,800 using them more than once a month. As of April 2020 there are 2369 adults in Cambridgeshire in structured treatment for substance misuse and 151 young people aged 12-18 in treatment.

In Peterborough an estimated **10,400 people** were recorded as having **used drugs** at least once in the last year, with around 2,400 using them more than once a month. As of April 2020 there are 1485 adults in Peterborough in structured treatment for substance misuse and 159 young people aged 12-18 in treatment.

Between 2016 and 2018 a total of 96 people were recorded as dying from drug misuse across Cambridgeshire and Peterborough (*source: ONS figures*).

Self-harm appears to be a particular issue across all of the Cambridgeshire districts and Peterborough with sustained high rates of emergency hospital admissions.

The rates for self-harm are also higher in females than males.

Significant numbers of children and young people experience mental health problems. One in eight (12.8%) 5 to 19 year olds had at least one mental disorder when assessed (equivalent to approx. 14,480 children and young people in Cambridgeshire and 4,860 in Peterborough). Emotional disorders were the most prevalent of these disorders.

In 2017/18 there were 4,453 children's social care referrals from Cambridgeshire and 2,618 from Peterborough. The table below shows numbers being supported on 31st March 2018;

	Cambridge City	East Cambs	Fenland	Huntingdonshire	South Cambs	Peterborough
No. Childrens Social Care referrals	810	471	942	1107	745	2618
No. Children in Need being supported	592	333	675	754	522	1651
No. open Child Protection plans	93	59	117	88	61	228

	Cambridge City	East Cambs	Fenland	Huntingdon-shire	South Cambs	Peterborough
No. Looked After Children	139	60	163	165	98	370

Recent Review and Research

A review of all Housing Related Support services across Cambridgeshire and Peterborough was undertaken in 2018.

Wider research to look at Homelessness Transformation across Cambridgeshire and Peterborough was undertaken by Arc4 in 2019/2020. This research was carried out in partnership with the District Housing Authorities across the area.

The key findings of the review and relevant findings from the wider Homelessness Transformation work are summarised below;

- The majority of Housing Related Support services being commissioned were being well utilised, were strategically relevant and were contributing positively towards the priorities of the County Council, Peterborough City Council and other statutory partners.
- The contribution that housing related support services made to the prevention agenda was clearly recognised
- Whilst current services were valued, it was acknowledged that changes were needed to ensure services are providing the right support for clients, including those with multiple complex needs.
- A variety of service delivery models are needed, including both accommodation based services and floating / visiting support.
- Services are supporting an increasing number of clients with higher or more complex needs and the most commonly identified need was around mental health
- There are gaps in the provision of support for those with poor mental health and/or dual diagnosis - many clients struggle to access these provisions and therefore supporting them effectively can become an even greater challenge.
- The increasing need profile of clients is impacting on clients length of stay, with significant numbers remaining in short term services beyond the expected 2 year maximum stay.
- Access to wrap around and welfare services such as mental health support, substance misuse services, education, training, and counselling are essential elements of the support pathway, along with effective resettlement preparation to enable them to retain a tenancy going forward.
- The majority of those moving on from services will likely need some ongoing support at the point of move on, and a small number will need longer term, rather than transitional, support.
- Access to timely, appropriate and affordable move-on accommodation is a big challenge, and compounded by a lack of access to affordable private rented accommodation (particularly in Cambridge), and competing market pressures.
- Delays in moving people on mean that those in need of are not always able to access the support they require when needed, and this can result in needs escalating.
- Customer expectation and aspiration can be a barrier to prevention and relief work.

- Data suggested there are a significant number of clients moving between different supported housing/hostel services, rather than moving on to independent living.
- A number of clients do return to homeless services as a result of losing the accommodation they move on to - the reasons for this vary, but anecdotal evidence suggests that one of the reasons is clients transitioning from high to very low, or no support, when they move-on from supported housing/hostel services.
- Accommodation pathways need to be flexible, particularly in Cambridge City, to ensure that they respond to individual client's support needs
- Consideration should be given to undertaking a more detailed 'Supported Housing Needs Assessment' to include modelling that identifies future need based on client group and area - this would need to be an in depth piece of work.
- Rural issues in some parts of the County can reduce the available housing options.
- One year grant funding of Peterborough HRS services presents challenges to providers around staffing and long term service planning and is a barrier to longer term investment in services
- There is a need to encourage clients to seek assistance from Housing Options/Advice Services at an earlier point to ensure opportunities for prevention and early intervention can be maximised.

Identified gaps:

- Access to move-on accommodation
- 'Step down' support / transition support
- Long term visiting support⁶ / support placements
- Supported accommodation and community support for those with complex and/or enduring needs, including those with substance misuse issues
- Additional floating support⁷ capacity (in some areas)
- Access to mental health support
- Need for services that can actually prevent people from sleeping rough in the first place, including an emergency offer of accommodation for anyone sleeping rough to ensure there is always access to a bed

Other Emerging Needs and Challenges:

The list below identifies other factors that will, or could, impact on Housing Related Support services, and therefore need to be considered within this strategy;

- The Covid 19 Pandemic has impacted dramatically on services and resulted in large scale changes to the way support has been delivered to clients, and presents a unique opportunity to consider how some of the positives from these changes can be used to influence future delivery models and commissioning decisions
- Rough sleepers being identified in rural areas – low numbers at present, but increasing
- 'County Lines' continues to pose a significant risk to young people across parts of Cambridgeshire
- A number of the current services for rough sleepers and other homeless individuals are being provided by time limited funding from Central Government which is due to end in April 2021

⁶ Open ended (no time limit) support that is delivered to the person in their own home

⁷ Short term/ time limited support delivered to the person in their own home

- Significant numbers of people in some areas are ineligible for services due to their immigration status - whilst this status may not be a barrier to accessing HRS funded support, it can severely limit the interventions and support that can be offered as a result of being unable to claim benefits or not meeting eligibility criteria
- Effectiveness of the current Protocol for 16/17 year olds
- 'Duty to Refer' (Homelessness Reduction Act 2017) is not currently working well.
- An increase in TB cases (particularly in Cambridge City and Peterborough) – public health analysis identifies homelessness as being an increased risk factor both in contraction and potential spread of this disease
- The Government have indicated that they will be reviewing funding for supported housing/housing related support, however as yet there is no timescale for this

Commissioning

Commissioning Principles:

The housing related support services we commission should be focussed on ensuring that those using them have access to the information, tools and opportunities they need to enable them to live as independently as possible and enjoy a good quality of life.

To enable us to realise this aim the services we commission need to be;

- client led and allow individuals to have choice and control over the support they receive
- focussed on an individual's strengths and the goals that are important to them
- providing people with the tools and confidence they need to live independently and manage in their own accommodation
- helping people to avoid access to crisis or higher need statutory services for as long as possible
- innovative and responsive to changing needs and demands
- delivered in partnership with providers to ensure that the best outcomes can be achieved for people in our communities
- inclusive and meet the needs of our diverse population
- contributing positively to the priorities of Cambridgeshire County Council, Peterborough City Council and their partners
- providing value for money and delivering added social value
- sustainable and financially viable to deliver

These commissioning principles will underpin Cambridgeshire County Council and Peterborough City Council's approach to the future commissioning of Housing Related Support Services across both council areas.

Commissioning Approach:

Our approach to commissioning will be;

Transparent:

- The HRS Strategy forms a basis for future commissioning decisions.

- Proposals and decisions are evidence based, set out clearly and are developed in collaboration with partners and providers.
- Commissioning and decision making processes are openly shared and followed consistently.

Collaborative:

- Partners, providers and clients will be involved in service planning, service design and procurement
- Wherever possible, services and solutions will be 'co-produced'
- Regular input/attendance at partnerships and key meetings/groups will ensure good lines of communication are maintained
- Joint commissioning and joint working to support delivery of shared priorities and mutually beneficial services

Outcomes focussed:

- Services will be commissioned to deliver shared outcomes
- Service effectiveness will be demonstrated by outcomes achieved
- Outcomes will be proportionate, meaningful and achievable

Innovative:

- Service design and procurement will take account of local and national best practice
- Openness to exploring new ideas, new models and new ways of working
- Encouraging services to transform and adapt in order to continue to deliver the best outcomes and meet people's changing needs

Strategically aligned:

- Commissioned services contribute to relevant local strategies, priorities and approaches e.g. 'Think Communities'.
- Commissioned services support delivery of recognised good practice models.

Commissioning Priorities – 2020 to 2022:

Since the conclusion of Supporting People in 2010 there has already been some remodelling of housing related support services;

- Support for older people in Cambs moved away from just delivering support to specific sheltered housing tenants, to delivering visiting support through district wide services, enabling any older to access the support, wherever they live.
- Mental Health Supported Living and support services are transforming to ensure that they are delivering support and accommodation that meets current needs.
- The Countywide Floating Support service was re-tendered in 2018 enabling a new approach focussed on providing short, targeted, time limited support to people who are at risk of losing their home or need help to set up a new home, as well as 'drop-in' sessions to enable people to access ad hoc support for 'one off' issues.
- Domestic Abuse services have been recommissioned and continue to provide a safe environment and deliver essential support to those who are experiencing domestic abuse.

Our focus over the next few years will be on ensuring that services we commission for homeless adults, rough sleepers, offenders and young people at risk of homelessness are

able to evolve to ensure they continue to effectively meet the needs of current and future customers.

Our aim is to move away from a predominantly hostel focussed approach and to commission a mix of provision that is better able to meet a range of support needs, is reflective of other established models of good practice and will enable us to meet some of the gaps in provision that have been identified.

Successfully delivering new service models across Cambridgeshire and Peterborough will mean;

- Working with providers, customers and partners on redesigning services to enable them to meet some of the gaps identified by the HRS Review and arc4 Research
- Being able to explore new, innovative and good practice service delivery models
- Ensuring services are as accessible as possible and that pathways work for customers and professionals
- Ensuring that new services are designed flexibly to enable them to respond to changing needs and demands
- Allowing opportunities for services to evolve during the contract period in order to maximise service potential and opportunities for development and innovation
- Ensuring that commissioned services operate in harmony with other local services to avoid duplication and maximise support opportunities for customers
- Ensuring there is a partnership approach to implementing changes that takes account of wider plans, policies and priorities
- Developing a monitoring framework which is meaningful and where success is measured on the basis of what has been achieved for customers and the positive impacts of the service
- Moving away from annual grant funding of HRS services in Peterborough and adopting a contracts based approach
- Adopting more innovative approaches to commissioning

We have already begun to work with our partners to expand the Housing First pilot developed by Cambridge City. Work is now underway to introduce this model across Cambridgeshire and Peterborough using short term funding secured through the Government's Rough Sleeping initiative Fund.

Housing First aims to support those with the most complex needs who are rough sleeping or have a history of repeat homelessness. Housing First provides individuals with access to stable accommodation so that they can then be offered intensive support to begin to address their other needs and issues in a way that is manageable for them.

There is also still a need to continue to invest in more traditional service models, such as hostels, to ensure that there are a range of services available to support those who are homeless and in need of support. Whilst HRS funding may contribute to the longer term delivery of Housing First, other sources of funding would also need to be identified to sustain the current model being developed.

Work has also started on looking at an alternative service model for young people who are experiencing homelessness. This work has been based around the St. Basil's Pathway, an established good practice model, which aims to provide a clear framework to better prevent young people aged 16 – 25 from becoming homeless. It also sets out the sort of

services and support needed to help young people who do become homeless to build a more positive future.

Implementation of this strategy

This strategy will be delivered by the Adults Commissioning Team with oversight from the following;

- Cambridgeshire County Council Adults Committee
- Cambridgeshire County Council Children and Young Peoples Committee
- Peterborough City Council – Cabinet Member Decision
- Cambridgeshire and Peterborough Housing Board

An agreed Delivery Plan will be developed and regularly monitored and reviewed.

Where there is an identified need to remodel, redesign or develop services, this will be undertaken collaboratively with district housing partners, providers, clients and other key stakeholders. This will include exploring opportunities for joint delivery or commissioning of services.

Given the level of change we are seeking to deliver through this strategy, there are a number of risks and challenges which also need to be acknowledged, and mitigated. These are highlighted in the table below;

Risk/Challenge	Mitigations
<p>Communication:</p> <ul style="list-style-type: none"> • Managing public expectations and responding clearly and consistently to public concerns around the changes • Ensuring local members are fully involved in the process for delivering change • Ensuring partners are fully involved in the process for delivering change • Ensuring partners are fully involved in the process for delivering change 	<ul style="list-style-type: none"> • Public statements and briefings developed proactively and timely responses made to all public enquiries • Member Reference Group established, timely member briefings • Links with key groups such as Housing Board • Range of engagement opportunities for partners and stakeholders
<p>Funding:</p> <ul style="list-style-type: none"> • Reduced HRS budget • Need to make existing funding go further • Limited alternative funding sources available • Long term funding of 'Housing First' across all areas • Short term nature of some supporting funding streams e.g. Rough Sleeper funding • Still awaiting further information from Central Government on changes to the funding for supported housing 	<ul style="list-style-type: none"> • Development of new delivery models to enable service to be delivered differently • Work with partners to identify alternative funding sources to address gaps • Continue to monitor for Central Government updates • Identify potential implications of Central Government changes as early as possible
<p>Remodelling & Redesign:</p> <ul style="list-style-type: none"> • New models will be also need to generate the required savings 	<ul style="list-style-type: none"> • Investing adequate time in service re-design

Risk/Challenge	Mitigations
<ul style="list-style-type: none"> • New models need to be flexible so they can engage with a range of clients and provide appropriate levels of support • Long term funding of 'Housing First' • Ensuring that new models are robust and financially viable • Ensuring that services can evolve to continue to meet the needs of clients and take account of local and national changes 	<ul style="list-style-type: none"> • New service delivery models that generate a wider range of provision • Robust procurement process • Robust evaluation of initial 'Housing First' delivery to demonstrate value • Flexibility within contracts to enable fine tuning of services during contract period
<p>Procurement:</p> <ul style="list-style-type: none"> • Existing providers exiting the market with their expertise and accommodation • No bids or no suitable bids • Unrealistically low cost bids submitted to secure the contract • Delivery of the accommodation elements of the contracts • Ensuring that we can work collaboratively but still meet the requirement for a fair and competitive process 	<ul style="list-style-type: none"> • Clear opportunities for local providers to influence service re-design • Seek 'Expressions of Interest' prior to full tender • Use of 'Soft Market Testing' to enable market to help shape models • Robust pricing evaluation that will consider low and high outliers • Provision of expert advice and guidance from Procurement Team

A risk log will be developed alongside the Delivery Plan to capture all known and emerging risks and any potential mitigations. This will then be regularly monitored and reviewed.

The Strategy and Delivery Plan will be reviewed annually by Cambridgeshire County Council, Peterborough City Council and partners.

HRS Strategy Consultation Responses

We would like to offer our thanks to all of those who contributed to the HRS Strategy Consultation.

We received 20 written responses from a range of providers, partners and stakeholders, and 23 people attended the online feedback sessions which we hosted.

We have considered all your responses and summarised these in the table below, along with our responses.

What You Said	Our Response
<u>Corrections and suggested changes:</u>	
The majority of people were happy with the vision statement, though several felt it needed to be shorter. A few people commented that they didn't feel it was a 'Vision' and should be more about what we want to achieve.	As the majority supported this 'Vision' statement we have not made extensive changes to the wording, but have shortened it.
Would prefer us not to refer to those who require services as 'vulnerable'.	We have removed 'vulnerable' in the context of people from the Strategy.
'Commissioning Principles' section does not recognise "partners". Partners are recognised in the "commissioning approach" but this also needs reflecting in the overarching principles.	'Commissioning Principles' section has been updated with specific reference to partners.
Some errors were identified in relation to service details e.g. incorrect unit numbers.	All errors highlighted by respondents in relation to service details have been corrected.
There were some errors in relation to reported rough sleeper statistics.	Changes have been made for all inaccuracies identified.
Your principles read more like 'outcomes' and the headings for your approach read more like 'principles'.	This has not been highlighted as an issue by any other respondent. We acknowledge this comment, but do not feel that any amendment to the current headings is required.
Would be useful to have a couple of sentences to explain 'prevention' and 'relief duty'.	Footnotes added to explain these.
Need to reference 'No Recourse to Public Funds'.	This is acknowledged under 'Other Emerging Needs and Challenges' where we have noted the challenges connected with people immigration status. This includes, but is not limited to, those identified as NRPF.
HRS definition need to include 'emotional wellbeing' and 'mental health needs'.	Definition updated to specifically include these areas.
The victims section of the Police and Crime Plan could be highlighted. This seeks to ensure that victims have access to clear pathways of support.	The 'Police and Crime Plan' reference in the 'Local Context' section has been expanded to reflect this.

The document could refer to the National Drug Strategy 2017 and the February 2020 Dame Carol Black Review. Both these documents support housing and clearly state successful treatment outcomes need to be supported by stable housing.	We acknowledge the link between substance misuse and homelessness but there is no current version of The National Drug Strategy. However we have included data on substance use within the 'Population Information' section.
<u>Protected Characteristics:</u>	
Strategy references ethnicity specifically but would also like to see information included for other protected groups e.g. older people, LGBTQ+ Need to reference how needs of specific groups will be considered and met e.g. women fleeing domestic abuse, LGBTQ+, ethnically specific needs etc.	Links to additional demographic data have been added within the 'Population Information' section to allow people to access specific data relating to these groups where available. Wording under 'Commissioning Principles' has been updated to include specific reference to 'inclusion' and 'diverse population'. Many services already support a wide range of people delivering support that is sensitive to their individual circumstances. The service redesign work will also consider how services can be remodelled to deliver flexible and inclusive services that can respond to each individual's needs and circumstances.
Groups covered by the equality act who suffer additional disadvantage need to be considered when planning services - A 'we are open to help everyone' approach does not work for these groups.	We are committed to ensuring that services we commission are accessible for all those who require them, and are able to support individuals appropriately. However, with limited resources available, having dedicated services for each group covered by the Equality Act may not be viable.
Ideally a new subheading of "Inclusive" could be added under the section on Commissioning Approach.	Wording under 'Commissioning Principles' has been updated to include specific reference to 'inclusion' and 'diverse population'.
There is no mention of the County Council's single equality strategy and no mention of groups that may have a protected characteristics.	Reference to Cambridgeshire County Council's 'single equality' strategy added within the 'Local Context' section. Peterborough City Council are in the process of finalising a new draft strategy which will then go out for consultation. Links to additional demographic data have been added within the 'Population Information' section to allow people to access specific data relating to these groups where available.
<u>Domestic Abuse:</u>	
There is no reference to the new Domestic Abuse Bill.	Information has been added on the new Domestic Abuse Bill.
Need to ensure there is continued commitment to refuge provision for those fleeing domestic abuse as detailed below.	Specific reference made under 'Commissioning Priorities' to the continued importance of refuge provision.

Does there need to be more accommodation to support with domestic abuse as within the pandemic this has been an issue and with local lockdowns this could worsen.	The new Domestic Abuse Bill will include a requirement to look at local accommodation and support needs for those experiencing domestic abuse. This work will be taken forward by the domestic abuse lead for the Councils.
<u>Funding / Costs:</u>	
Need more detail on where Housing First fits and how much of the HRS provision would be delivered through this. Perhaps also refer to current funding situation.	This is addressed under 'Commissioning Priorities' and reference is also made to the funding and the need to also identify other sources of funding to sustain the current model being developed. The service redesign work which is currently underway, will help inform any decisions around volumes of provision.
'Commissioning Principles' should include a commitment to ensuring that costs which would normally be expected to be borne through service commissioning are not passed on to providers or other partners.	The 'Commissioning Principles' already include a commitment to provide value for money and to commission services that are sustainable and financially viable to deliver.
Need more explicit recognition that providers also need to be able to develop sustainable services i.e. providers have effectively had cuts over the last few years as they have had to absorb inflationary pressures as well.	A bullet point relating to sustainability and viability has been added to the 'Commissioning Principles' section.
<u>Covid 19:</u>	
COVID 19 is mentioned under 'Emerging needs and Challenges', but you do not really unpick what the impact of this is and this includes the positive.	We have acknowledged that we need to consider how some of the positives resulting from Covid 19 can be used to influence future delivery models and commissioning decisions, but further analysis needs to be undertaken to understand specifically what has worked for who and whether this can be applied as a long term solution.
Would be more accurate to say that Covid 19 'revealed' rather than 'caused' higher level of rough sleeping.	Wording has been changed to reflect this.
<u>Service Approach:</u>	
Strategy does not set out what do we see as the balance between preventative and responsive services.	All HRS services are contributing to the prevention agenda, but 'prevention' will look different across different services e.g. preventing homelessness or preventing access to crisis or care services.

Sometimes no matter what support is offered it cannot prevent people going into crisis, so a crisis support element should be considered.	We would hope that greater availability of support for those with complex needs will help reduce the need for crisis support, but we acknowledge that some people will still need a crisis response. The type of response will depend on the need they present with, but if an intervention from a statutory agency were required, we would not expect HRS services to manage this.
Can we include something around Trauma Informed Approach?	The Strategy aims to provide a strategic direction. This relates more to the delivery model and therefore would be something captured within the service redesign work and aspects such as development of service specifications.
We must make greater use of digitalisation in how we provide support. Face to face is often desirable but there are many other alternatives. Housing has generally been slow to grasp the advantages of being more digital and it can provide both efficiencies and improved service quality. We believe there need to be better solutions and a revision to some of the traditional models of providing support.	We would be keen to see proposals for new services which combine direct 'face to face' support with more innovative digital solutions.
<u>Partnership Working:</u>	
Include a point about clarity of organisations and roles, as there can be overlap and risk of poor value for money and confusion on the part of the client who can end up with multiple support workers.	These is something we would be seeking to address through service redesign, and are seeking to try to broaden the range of services available.
In addition to the 'Commissioning Principles' listed, where shared outcomes are delivered across service boundaries consideration should be given to bringing those services together under one contract. Also, look to embed other commissioned services such as mental health or substance misuse where appropriate. Need to reflect this how joint commissioning also meet partners' needs.	This would be considered as part of the Procurement approach for each commissioning exercise undertaken. We believe this is already covered under the 'Collaborative' heading within the 'Commissioning Approach' section - <i>Joint commissioning and joint working to support delivery of shared priorities and mutually beneficial services.</i>
Need to ensure that services are designed in such a way as to minimise ;hand off; points and ensure continuity of support - we need to commission fewer services than is currently the case to allow for a more holistic service response	This is something that will be considered as part of the service redesign work.

Services commissioned should allow for some service delivery through community volunteering; not as a cost cutting measure, but where that is the best way of meeting individual needs.	We would be very keen to see community volunteering initiatives which were able to complement our commissioned services.
Needs to be a strong link with mental health commissioning to enable sharing of resources and integration with mental health services.	Work has been underway to provide a more integrated approach between housing support and mental health services. There is further work to be done to strengthen this link and this will be progressed as part of commissioning and delivery programmes.
It would be helpful to have a SMART Strategic Action Plan to go with the Strategy to show in as much detail as possible at this stage, how the objectives may be achieved. Then providers can better see how they can work together with the Council to put the detail and ideas into the plans. You should include priorities for transformation and timescales, providers need to know these details and to gear up for change.	This detail will be covered in the annual 'Delivery Plan' referred to in the strategy rather than the Strategy itself. Some information regarding timescales is also being shared via groups established to look at service redesign and new delivery models.
<u>Co-production:</u>	
Flexibility of services also needs to include enabling services to be tailored to needs identified by service users themselves.	This is reflected within our 'Commissioning Principles'. We also acknowledge that existing services already take a client led approach. This is something we would seek to strengthen through the redesign work.
Would welcome more emphasis on what clients need themselves not necessarily what we think they need. Co-production is needed.	Specific reference to co-production has been added under 'Commissioning Approach'. Client involvement will also be sought as part of the redesign work.
No reference to any client feedback within the strategy.	Our intention is to continue to provide opportunities for existing, former and potential clients to influence the service redesign work.
<u>Meeting Needs:</u>	
Welcome the focus on ensuring that services commissioned for homeless adults, rough sleepers, offenders and young people at risk of homelessness are able to evolve to ensure they continue to effectively meet the needs of current and future customers. Presumably, this will include approaches that tackle the identified gap for those with complex needs, including dual diagnosis?	The redesign work will look at how identified gaps in provision, such as support for those with complex needs, can be delivered through future models. It will also consider how we engage with other partners to ensure that people can also access the specialist support they may need.

Service models need to recognise the wide age-range of people who may need support, including older people with complex mental health needs.	This is something that will be considered as part of the service redesign work.
What is the vision for older people? Strategy does not make this clear. The growth in numbers of older people continues and it is unclear what approach the strategy is proposing.	The 'Vision' covers all HRS services. No 'client group' specific visions have been developed. The growth in numbers of older people and the impact of this is already picked up by other strategies across Cambridgeshire and Peterborough. Further information can be found by following the links below. https://www.cambridgeshire.gov.uk/residents/working-together-children-families-and-adults/strategies-policies-and-plans/strategies-for-adults-and-older-people https://www.peterborough.gov.uk/healthcare/public-health/health-and-wellbeing-strategy
A gap in supported housing suitable for older people with complex or enduring support needs, sometimes (although not always) combined with care needs	This comment will be shared with the relevant Commissioners and Adult Social Care colleagues.
The challenging nature of many clients in hostel accommodation mean that individual placements will increase risk and increase the revolving door of homelessness and unaddressed support needs. Hostel accommodation may not be perfect across the region but there needs to be a clear and sustainable model to replace it.	We have acknowledged the need for a mix of provision, and we are committed to ensuring we work with a wide range of partners and stakeholders in redesigning services.
There needs to be a balance of hostel, Housing First, move on, self-contained housing, older person's accommodation and various floating support services, as there will always be a cohort of clients who will benefit from the higher degree of contact with staff afforded by hostel accommodation to enable more effective progress towards their outcomes.	We have acknowledged the need for a mix of provision, and we are committed to ensuring we work with a wide range of partners and stakeholders in redesigning services.
We also believe that floating support needs rethinking for high needs cases. This is particularly apparent where floating support packages offer only basic support and much of this is on a 9-5 Monday to Friday basis - the local community then bears the brunt of the impact of the behaviour of the challenging client.	It should be noted that the countywide floating support service we commission is not aimed at supporting people with high or complex needs, (although it does support some people with higher needs). This is one of the many things that will be considered as part of the redesign work.

Support for those new to homelessness – following the economic impact of Covid there may be an increase in people who become homeless after losing private rented accommodation a lot of them will be quite low needs and new to homelessness so the council need to take this into account and find a cost effective way to support this group.	The County's countywide floating support service are already responding to an increase in demand from people in this situation. This is something we will continue to monitor with the service provider. We also acknowledge that District Housing partners will be supporting many people in this situation to prevent or resolve their homelessness in line with their duties under the Homelessness Reduction Act.
Matching clients with the right service is important. Need to ensure ongoing choice and flexibility so that people can be transferred to a more appropriate solution for them if that is what is needed.	We have acknowledged the need for a mix of provision, and we are committed to ensuring we work with a wide range of partners and stakeholders in redesigning services.
When people move on from support services into their own tenancies, they need ongoing access to support and advice when they need it. Otherwise, they are very likely to experience the same problems as they experienced originally, which propelled them towards homelessness. Need to ensure sensitive landlord housing management and the ability to reactivate their connection with their original support service which they know and trust is essential to prevent further homelessness. The ability of support services to continue to look out for their move on clients therefore needs to be considered in the resourcing of services.	The need for ongoing support will be considered as part of the service redesign work. The issue relating to sensitive housing management approach will be raised with our district housing partners who we acknowledge already work closely with landlords to prevent individuals from experiencing homelessness.
If young parents are predominantly from areas other than Cambridge City why is the only young parents facility in Cambridge and not Fenland or Peterborough? Local services would allow young parents to receive support in their locality parents in their locality and be part of 'place based services'.	Dedicated units of accommodation are available for young parents in Fenland with visiting support provided to these individuals. Any evidenced need for additional provision can be considered as part of redesign work.
<u>Monitoring / Outcomes:</u>	
To measure success you need to take into account qualitative feedback rather than just having quantitative targets, which often do not provide the best outcomes when working with vulnerable people.	This will be considered when we develop a new outcomes based monitoring framework with providers and partners.
In terms of commissioning approach, careful thought needs to be given about what outcomes can be attributed to services as there is a risk of 'gamification' if this is not well thought through.	This will be considered when we develop a new outcomes based monitoring framework with providers and partners.

Need to stress the need to develop a new monitoring framework.	The need to develop a new Monitoring Framework is already referenced within the 'Commissioning Priorities' section.
<u>Other:</u>	
<p>A number of comments and observations not specifically linked to the Consultation Questions were also made. Due to the length of some of these we have not listed them individually but instead have summarised some of the areas they relate to;</p> <ul style="list-style-type: none"> • Cost shunting • Budget reductions / savings • Viability of services • Need to increase provision to meet increasing need/population expansion • Involvement of partners in decision making • Use of HRS funding • Should older person's services be part of the general older persons commissioning and not HRS? • Access to specialist support e.g. mental health & Dual diagnosis support • Cross area movement/use of services outside local connection area • Impact of economic recession on homelessness • Hidden homelessness • Legal responsibilities in relation to groups with protected characteristics • Moving of PCC services from grants to contract • Use of competitive tendering and piloting new models 	<p>All these comments will be discussed by the County's 'Housing Related Support Governance Board'.</p> <p>Responses to these comments and observations will then be fed back directly to the person or persons who raised them.</p>

Discharge to Assess (D2A)

To: Adults Committee

Meeting Date: 10 December 2020

From: Charlotte Black, Director of Adults and Safeguarding; and
Will Patten, Director of Commissioning

Electoral division(s): All

Forward Plan ref: N/A

Key decision: No

Outcome: The report provides an update and progress in relation to the new Discharge to Assess hospital discharge pathway.

The potential and predicted outcomes are:

- a. ensure the local implementation of Discharge to Assess requirements in line with nationally mandated conditions
- b. Ensure that vulnerable adults and older people are supported to have safe discharges from hospital
- c. Reduction in unnecessary delays in hospital discharges
- d. Ensure that vulnerable adults and older people receive the right care and support, in the right setting at the right time

Recommendation: To note and comment on the contents of this report.

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1. Background

- 1.1 Following on from the publication of the NHS England (NHSE) COVID Hospital Discharge Service Requirements on the 19th March 2020, the local system rapidly mobilised and implemented a discharge to assess (D2A) model to deliver the nationally mandated requirements. This has been further refined and embedded, based on learning to date and to ensure long term embedding of D2A in line with the revised 21st August 2020 NHSE Hospital Discharge: Policy and Operating Model Guidance.
- 1.2 This report provides an update on progress of implementing the D2A model locally and the impact of the new pathways.

2. Main Issues

2.1 National D2A Guidance

- 2.1.1 The NHSE Hospital Discharge: Policy and Operating Model Guidance published on the 21st August 2020 (which replaces the NHS COVID Hospital Discharge Service Requirements which were published on the 19th March 2020) sets out the nationally mandated conditions that are required to be implemented locally.
- 2.1.2 The Government has provided funding, via the NHS, to help cover the cost of post-discharge recovery and support services, rehabilitation and reablement care for up to six weeks following discharge from acute hospital to enable a safe, swift discharge from hospital until 31st March 2021.
- 2.1.3 The D2A model supports people returning to their own home wherever possible for assessment post hospital discharge, with alternative pathways for people who cannot go straight home. Assessment for longer-term care and support needs is then undertaken in the most appropriate setting and at the right time for the person. This does not detract in any way from the need for agreed multi professional assessment or from the requirement to ensure safe discharge and it is intended to support and encourage rehabilitation in a community setting.
- 2.1.4 The D2A process includes four potential pathways for people being discharged from the hospital setting.

Discharge to assess model – pathways

Pathway 0

50% of people – simple discharge, no formal input from health or social care needed once home.

Pathway 1

45% of people – support to recover at home; able to return home with support from health and/or social care.

Pathway 2

4% of people – rehabilitation or short-term care in a 24-hour bed-based setting.

Pathway 3

1% of people – require ongoing 24-hour nursing care, often in a bedded setting. Long-term care is likely to be required for these individuals.

Figure 1 - Discharge to assess model - pathways

2.2 Local D2A Implementation

2.2.1 The D2A model adopted locally aims to achieve the following outcomes:

- Avoiding unnecessary hospital admissions;
- Improving patient flow through the system and particularly on discharge;
- Improving outcomes for individuals, with the right care and support being offered in the right setting at the right time, with long term care needs being determined once patients recovery and health has been maximised;
- Maximising opportunities for reablement and rehabilitation to promote independence and recovery, promoting the 'home first' model;
- Resources and capacity are commissioned based on flow and utilised effectively

2.2.2 The below table summarises the local landscape pre COVID and D2A implementation, compared to the new process landscape:

Landscape pre-COVID	Changes introduced in March 2020
<ul style="list-style-type: none"> • Slow patient flow, challenges re length of stay and delayed transfers of care (DTOCs) • Assessments completed in hospital prior to discharge • Referrals sent to multiple services depending on discharge pathway • Determination of social or health pathway required in acute prior to discharge • Delays for self-funders and patient choice 	<ul style="list-style-type: none"> • Implementation of national guidance on discharges: <ul style="list-style-type: none"> ○ Simplified processes (discharge notices only) ○ No assessment in acute – true D2A ○ Single point of access in the community for all referrals • Reviewed and increased commissioned capacity to support discharges • Redeployment and alignment of staff to support D2A in the community (local

Landscape pre-COVID	Changes introduced in March 2020
	<p>authority, Continuing Health Care (CHC) and Cambridgeshire and Peterborough NHS Foundation Trust (CPFT).</p> <ul style="list-style-type: none"> • All patients leave through D2A including self-funders. • The legal requirement to allow patient choice at discharge was removed, although the discharge to assess pathway does allow for decision on permanent/long term care to be taken in the 6 weeks post discharge where they can be better informed.

2.2.3 The following pathway definitions describe how the pathways have been implemented in Cambridgeshire:

- **Pathway 0:** this pathway applies to all people being discharged where no further intervention is needed to support a safe discharge. This includes anyone being discharged with no identified need for further support, or those who have existing packages of care (including residential, supported living or nursing home placements) which will be reinstated. This also includes those going home with a recommission or 'restart' of their existing package of care. Acute hospitals are the responsible organisation for discharge of all persons on pathway 0.
- **Pathway 1:** this pathway applies to people where reablement services or short-term health support in the community (i.e. Intermediate Care Team) have been identified as required to support the person's discharge from hospital.
- **Pathway 2:** this pathway applies to people who require an interim or inpatient rehabilitation bed.
- **Pathway 3:** this pathway is required when a new care package or an increase to an existing care package, envisaged to be an ongoing need, has been identified.

2.2.4 A single Point of Access (SPA) has been established by CPFT on behalf of the system, for all discharges on pathways 1-3, to ensure a coordinated and multi-disciplinary approach to triage, supporting people to ensure they get the right care in the right setting at the right time to support a safe discharge. Social care staff have been reconfigured to align with the new model, shifting the majority of the social care discharge planning resource out of the hospital and locating them in the community. In addition, to support the requirement to deliver D2A 7 days per week, from 8am-8pm, we have extended brokerage provision to cover these new operating hours.

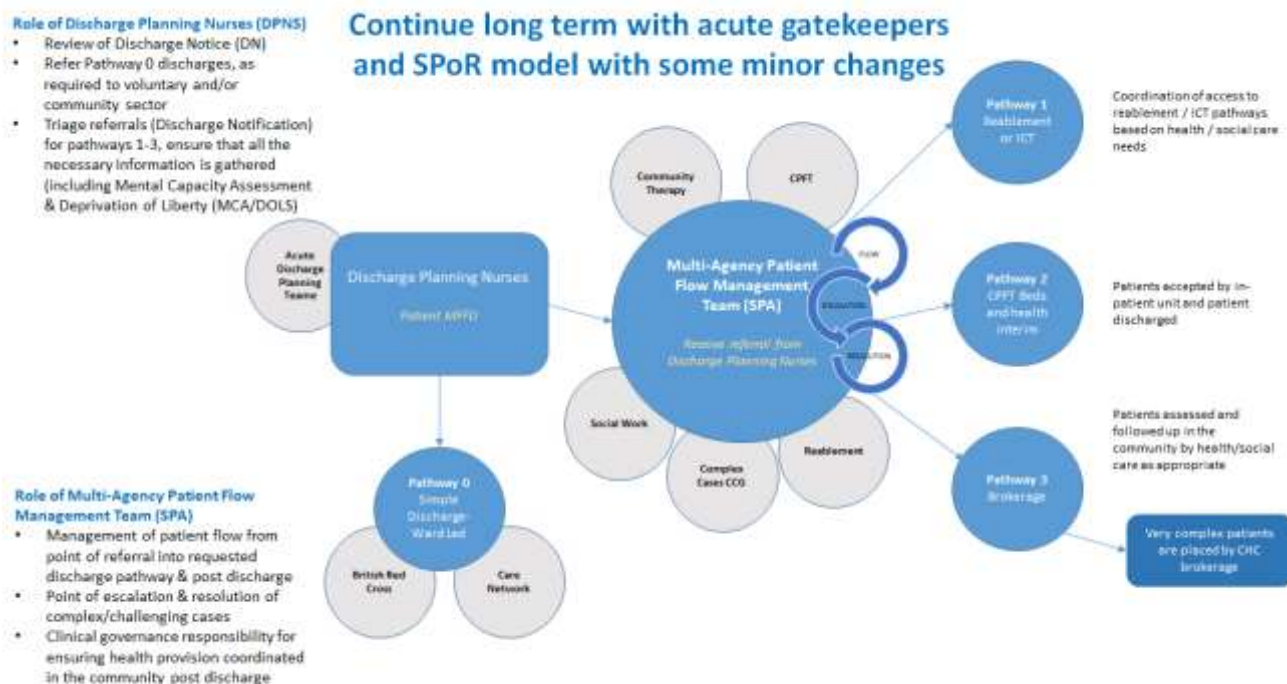


Figure 2 - Continue long term with acute gatekeepers and SPoR model with minor changes

2.2.5 Recognising the added complexities associated with learning disabilities (LD), the discharge process operates slightly differently for this client group, with the wards liaising with an LD Link Worker, via the LD Liaison Nurse from the hospital.

2.2.6 A number of system wide workshops were held throughout July and August 2020 to review the impact of the changes, identify learning and refine the D2A model going forward. There was full engagement from operational leads and teams across health and social care to ensure the approach was grounded in what will work best for patients and front line staff. Some of the further changes that have been implemented as a result of this review include:

- New referral form: a new form has been developed and launched on 14th September 2020. This has replaced the discharge notice and contains all the relevant fields of information required. Alongside the roll out of the new form, a programme of training is being undertaken with ward staff within the acute and community hospitals in order to successfully implement the referral form, thereby reducing quality issues and the flow of referrals.
- The SPA function has been redesigned and launched on the 14th September. This will embed a multi-disciplinary (MDT) triage function within the SPA, enabling an element of quality control and triage.
- The provision of 7-day working has improved since D2A commenced with brokerage, acute discharge planning and social care transfer of care teams all now working 7 days, building on 7-day provision from ICT and reablement. This is expected to achieve a smoother flow and smooth out peaks and troughs in demand, with acute hospitals ensuring that there is a consistent impetus of clinical led decision making to enable discharges throughout the week and weekends. Further work is required to build confidence with the provider market for both care homes and home care to enable them to process referrals over the weekend. We are engaging with local care associations to inform the approach to this. This includes provision of primary care, robust discharges which include take home medication, transport and equipment all of which have been

issues and affected the confidence of social care providers in taking weekend referrals. Once in place, work will be required by the Council contract management teams to manage the performance of contracted weekend flow. This will enable a consistent flow of discharges, enabling even more effective resource utilisation and reducing delays associated with peak times.

- A review of capacity, both operational resources and commissioned capacity has been undertaken to identify capacity gaps. Following system wide and CCG approval, NHS Discharge funding has been agreed to increase capacity in a number of service areas identified across the system, including:
 - Brokerage capacity
 - Social worker capacity
 - Expansion of the Enhanced Response Service to Peterborough (Reablement)
 - Therapy capacity
 - Intermediate Care capacity
 - SPA administration support

2.3 D2A Pathway Commissioned Capacity

- 2.3.1 A system wide review of demand and capacity is being undertaken to inform the commissioned capacity that is required to effectively support the D2A model. This work is being undertaken for Pathways 1, 2 and 3. This work has been completed for Pathway 2, in relation to community bed-based provision for a temporary period of time.
- 2.3.2 As D2A is a new process, it is not possible to predict demand using pre-Covid bed-utilisation data. However, a demand model has been developed by Council Business Intelligence team using a range of sources including current hospital discharge statistics. This model has been developed in conjunction with Business Intelligence colleagues from the CCG and CPFT, other NHS system partners and with input from Health and LA commissioners. The forecast model indicates that, in order to meet peak demand, 161 D2A short stay beds are needed. In response, the CCG recently commissioning an additional 20 health interim beds and we currently have 167 beds commissioned across health and social care to meet this forecast demand.
- 2.3.3 The commissioned beds will be categorised as outlined below, with triaging of people leaving hospital under Pathway 2 into the appropriate bed according to their needs.
- High level support for people with Physio/OT therapy requirements - Health Interim beds and in-patient rehab beds
 - Middle level, needs “convalescence” type of approach - local authority interim beds
 - Low level – reablement flats
- 2.3.4 People will be matched by the SPA to the most appropriate setting rather than whether they are following a health or social care pathway. It is paramount that, in order for people’s independence to be optimised, they are placed in the D2A setting which best meets their needs, and that wrap around services are in place to support them effectively. The D2A process needs to be person centred and there needs to be a robust focus on preventing people from deconditioning and ending up in permanent care. Close monitoring of these beds is being undertaken to continue to inform future commissioning arrangements. Spot

purchasing of further beds will be undertaken if there is insufficient capacity to support a discharge.

2.4 Links to the voluntary and community sector

2.4.1 The Voluntary and Community Sector (VCS) offers dedicated support for older people and adults aged 18+ (with physical disabilities, sensory impairments, learning disabilities and/or autism, mental health issues, and/or their carers) when coming home from hospital, which is fundamental to support Pathway 0. Age UK Cambridgeshire and Peterborough and Care Network Cambridgeshire offer discharge support services with the aim of helping people to return home from hospital in a safe and timely manner and to prevent readmission through a range of practical support and information and advice activities such as:

- One-to-one support
- Telephone support/welfare check-ins
- Collecting prescriptions and shopping
- Installing grab rails and key safes
- Food parcels
- Information and advice
- Support for discharge planning
- Wellbeing activities
- Triage into other local voluntary sector support

Examples of triage into other local voluntary and community sector services could include:

- Carers support offered by Caring Together and Making Space (who support people looking after someone with mental illness)
- Support for people with sensory impairments, for example Cambridgeshire Hearing Help, Camsight, etc.
- Homes support services (offering help with general domestic tasks including cleaning) and shopping services (such as those provided by Age UK Cambridgeshire and Peterborough)
- Referrals into local strength and balance exercise classes (promoted by Public Health's 'Stay Stronger for Longer' campaign) to reduce people's risk of falls
- Putting people in touch with local community groups and schemes where they live, such as Timebanks, Good Neighbour Schemes, etc.

2.4.2 These services complement our existing Reablement offer and provide localised support to people, enabling them to rebuild networks and establish support within their communities.

2.4.3 In addition, Age UK Cambridgeshire and Peterborough has had national funding extended until 31 March 2021 for their hospital discharge support.

2.4.4 The VCS and local community groups are also establishing links with the newly appointed Social Prescribers working in all the Primary Care Networks (PCN) across the county. These Social Prescribers take a holistic approach to people's health and wellbeing, focusing on 'what matters to me'. Social Prescribers are also known as link workers who

can connect people to community groups and statutory services for practical and emotional support.

- 2.4.5 For example a volunteer can via the Social Prescriber ensure a person's medication is correct following a discharge from hospital and ensure that a circle of support is in place for the person and their family, including conversations with carers about the support available to them (and referrals to Caring Together for the registering of 'What if?' contingency plans). With the PCNs that have been the earlier adopters of the Integrated Neighbourhoods approach (such as Ely South and Granta), Social Prescribers have established wellbeing hubs that are demonstrating the benefits of a person-centred preventative approach.
- 2.4.6 Think Communities have identified, support for older people, support for carers, and increased take up of Technology Enabled Care as three of their eight priorities and as this work develops this will provide further opportunity for links being made with communities to support people at home following discharge from hospital.

2.5 Designated Settings

- 2.5.1 Government guidance places responsibility upon local authorities to ensure sufficient alternative accommodation is available to quarantine and isolate residents (including those at the point of hospital discharge who require community bed-based care). The government has made £1.3 billion available to support enhanced discharge from the NHS, and this funding can be drawn on for this alternative provision. Local authorities are expected to work together with the NHS to put this approach into practice, in accordance with the D2A guidance.
- 2.5.2 The LA needs to ensure that "Designated Settings" are Homes that have the policies, procedures, equipment and training in place to maintain infection control and support the care needs of residents and who are cared for there for the remainder of the required isolation period. These designated settings have been notified to CQC and the local authority is working with CQC to ensure settings are inspected and assured in line with the CQC infection prevention control standards.
- 2.5.3 To ensure system preparedness for surges in COVID-19 cases and other demand during the winter and to maintain flow out from acute settings, the Council has worked with the CCG commission additional provision in the community to ensure individuals who are Covid positive or unable to comply with self-isolation requirements can be safely cared for upon discharge from hospital. This capacity is constantly being reviewed to ensure we have the right provision to meet demand.

2.6 Funding to Support D2A

- 2.6.1 **NHS Discharge Support Fund (DSF):** The government has provided funding, via the NHS, to help cover the cost of post discharge recovery support services, rehabilitation and reablement care for up to 6 weeks following discharge from hospital. The funding can also

be used for urgent community response provided within 2 hours to prevent an acute admission. This funding is available until 31st March 2021.

2.6.2 Where a new care package is arranged, this will be free for up to 6 weeks, and the customer will not need to pay towards the cost of their care until a full assessment has taken place and identified an ongoing need. This is applicable to those self-funding their care also.

2.6.3 Where the customer has an existing package of care and has been paying a client contribution, they will continue to pay the client contribution, and will not be charged for any additional support.

2.6.4 The DSF is also funding £3.2m of additional capacity in the following identified areas across health and social care until the end of March 2021. This funding will plug identified D2A capacity gaps and increase daily discharge rates.

D2A Pathway	Investment	Responsible Organisation
Pathway 1	Intermediate Care Workers – increase intermediate care provision	CPFT
	Therapists and Assistant Therapists – increase wraparound therapy to support enablement	CPFT
	Business Support – increase capacity in intermediate care to manage increased capacity	CPFT
	Social Workers – increased capacity to manage assessment flow	Local Authority
Pathway 2	Additional health interim bed capacity	CPFT
	Discretionary fund to spot purchase additional capacity during winter if required when the system experiences significant challenge and pressures	CCG
	GP cover for all pathway 2 capacity including weekends	CCG
Pathway 3	Brokerage capacity to cover 7 day working	Local Authority
All Pathways	Administrative capacity for the single point of access (SPA) to cover 7 day working	CPFT
	Emergency service response (to enhance 2 hour response in the community) - Peterborough	Local Authority

2.6.5 This funding replaces the previous NHS COVID 19 funding. In response to the initial stage of the pandemic, we jointly commissioned c.340 COVID block beds to clear up acute hospital capacity. These beds were contracted until the 20th September 2020 and were funded by the original NHS COVID 19 funding. Following the announcement of the new hospital discharge guidance, assessments and plans have been put in place for all people in those beds to transition to their long term care arrangements. This has created a significant financial pressure for the Council, with the local authority responsible for the ongoing care of c. 67% of these people.

2.7 Deferred Assessment Funding for additional workforce capacity for Continuing Health Care (CHC)

In line with the NHSE Hospital Discharge: Policy and Guidance, CHC and social care financial assessments recommenced on the 1st September 2020. The local authority is working jointly with the CCG to ensure that the backlog of assessments are completed, alongside new business as usual assessments, prior to the end of March 2021. To support this, the CCG received £600k of one-off 'Deferred Assessment Funding' to enable sufficient local capacity. The local authority has jointly agreed with the CCG that funding will be used to employ 6 additional social workers for the local authority, alongside 10 additional CHC nurses to be employed by the CCG between now and the end of March 2021.

2.8 Infection Control Funding

2.8.1 On the 1st October, the Government announced an extension to Infection Control Funding until the end of March 2021. £546m of additional one-off funding to support infection control (taking the total allocation to £1.146bn) across adult social care providers. For Cambridgeshire, this equates to an allocation of £5,429,954. The primary purpose of this fund is to support adult social care providers, including those with whom the local authority does not have a contract, to reduce the rate of COVID-19 transmission in and between care homes and support wider workforce resilience. 80% of the funding is to be passed to care homes and CQC registered providers. The local authority has discretion on the use of the remaining 20%, and the current proposal is that we use this to develop infection control measures in housing related support, by personal assistants and by day service providers, subject to internal governance approvals.

2.8.2 The continuation of this funding will enable providers to support safe hospital discharges and reduce unnecessary hospital admissions, through embedding effective infection and prevention controls and in turn minimising the risk of outbreaks within these settings.

2.9 Performance

2.9.1 National reporting on Delayed Transfers of Care (DTOCs) was suspended in March 2020. It is not envisaged that reporting on DTOCs will be reinstated in the same way, with a greater emphasis being placed on patient flow through the system.

- 2.9.2 Due to the relatively new nature of the D2A model and the rapid pace with which it was implemented, we are in the process of developing a set of KPIs and also waiting to hear about any national plans in order for us to be able to accurately report on the effectiveness of D2A implementation locally.
- 2.9.3 Across the system, we aim to maximise the number of daily discharges, with the aim of achieving 90% of the maximum possible daily discharges following the additional DSF investment that has just been agreed. Joint health and social care modelling was completed in early October, which was based on:
- All 65+ non elective hospital admissions that lasted 1 day or more
 - An above average number of daily discharges to ensure we have sufficient capacity to meet peaks in demand (see figure below)

Demand planning

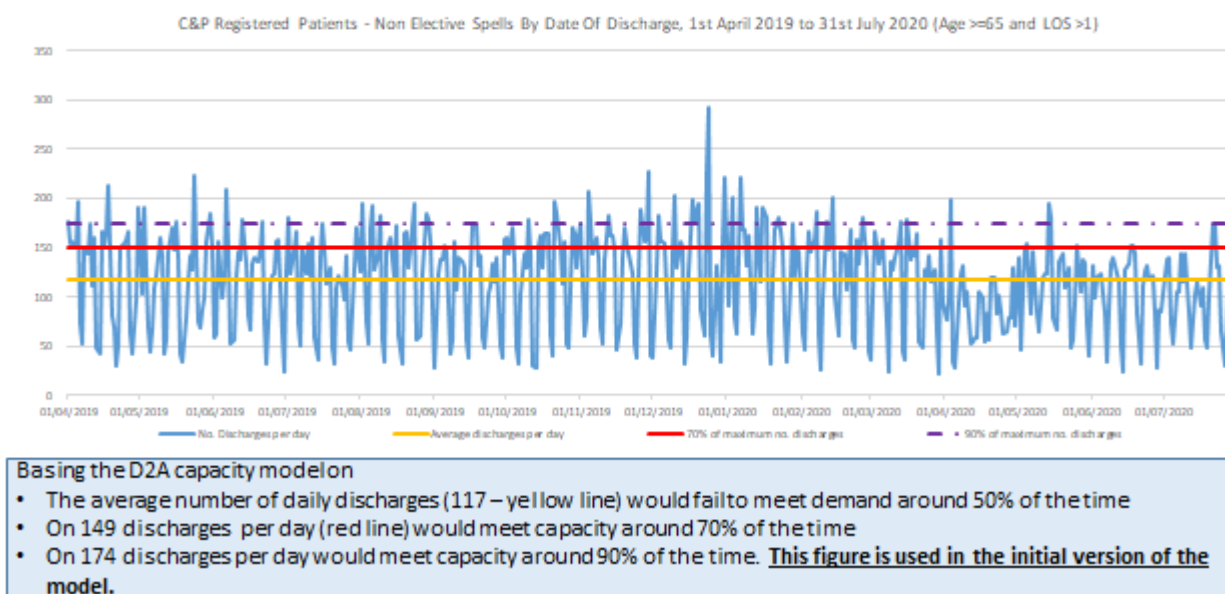


Figure 3 - Demand Planning - C&P Registered Patients - Non-Elective Spells by date of discharge, 1 April 2019 - 31st July 2020. (Age >=65 and LOS .1)

- 2.9.4 This modelling has given us the optimum level of **daily** discharges we are working to of **174** patients. If we apply the local D2A pathway flows to this number, the system should be able to achieve the following:
- 75% (or **131** patients a day) should be simple discharges
 - The remaining 25% (**44** patients a day) will be complex discharges split as follows:

Proportion of total daily complex discharges	Pathway	Current performance (average)	90% target
15%	D2A Pathway 1	16 patients a day	27 patients a day
3%	D2A Pathway 2	2 patients a day	5 patients a day
7%	D2A Pathway 3	5 patients a day	12 patients a day

- 2.9.5 It is worth noting that in the Cambridgeshire and Peterborough system the percentage for Pathway 3 includes people going home with domiciliary care. Whilst the number for this pathway may seem higher than other systems in the country, it is because in other systems domiciliary care is classed as care at home and therefore counted under Pathway 1. Locally we have agreed to keep D2A Pathway 1 to short term rehab services, which is why we incorporate discharges home with long term domiciliary care under Pathway 3 instead and therefore our figures for this pathway look a little higher.
- 2.9.6 The local authority is working with health partners to develop a set of measurable D2A performance indicators, which enable us to effectively monitor patient flow across the system. These will aim to incorporate existing reportable data wherever possible, to minimise the reporting burden on system partners, and is likely to incorporate some of the following potential elements:
- Percentage of people moved off the medically fit/optimised list per day
 - Percentage of weekend discharges
 - Number of people who return homes / reduction in bed-based admissions
 - Percentage of social care and CHC assessments completed in the community
 - Return to independence following reablement / intermediate care
 - Patient satisfaction / experience
- 2.9.7 Healthwatch recently undertook a national survey with 590 people to understand people's experiences of the new discharge arrangements. The full report can be found [here](#). In addition, locally, the Council has commissioned Healthwatch to undertake a local review of experiences, with a representative sample of 35 people who experienced the discharge process locally. We will be working with Healthwatch and the Partnership Boards to respond to any issues that are identified from a patient perspective.

2.10 Winter Planning

- 2.10.1 Working closely with wider system partners we continue to implement effective D2A processes and pathways before the winter, so that we can maintain an optimum level of discharge 7 days a week.
- 2.10.2 In response to the publication of the national Adult Social Care: COVID-19 Winter Plan 2020-21 on the 18th September 2020, as a local authority we were required to ensure we have a robust local winter plan in place, which meets the key national recommendations. In addition, we have also completed the ADASS Service Continuity and Care Market Review: Self-Assessment prior to the deadline of the 21st October 2020, which reinforces our assured position locally.
- 2.10.3 Our local Health and Social Care Out of Hospital Recovery Plan (Appendix 1) sets out our vision and approach over the next 18-24 months, as we believe our level of ambition needs to go beyond the immediate short-term 'recovery' process and maximise the opportunity for transformation. Alongside this plan, sits our Care Home Support Plan, which can be found [here](#). This provides a more detailed overview of our local approach to supporting care

homes to embed infection and prevention control measures, with the aim of minimising outbreaks within these settings.

- 2.10.4 Our approach to winter planning is the continued implementation and embedding of these plans, alongside specific short-term measures to ensure appropriate capacity to respond to the challenges of winter and a second surge of COVID. This includes, ensuring a clear approach over the winter period to continue to embed discharge to assess pathways; supporting workforce capacity to meet demand; continued embedding of infection and prevention control; practical and financial support to providers (including the roll out and oversight of the Infection Control Funding extension). It also includes a focus on mobilisation of the community sector and embedding our Think Communities principles, to support low level prevention and early intervention provision.
- 2.10.5 Our local Winter Plan builds on the strong partnership foundations we already have in place across our health and care system. The local response to the pandemic and our current plans incorporate the enhanced understanding provided through local data, feedback, demand and support needs we have identified as a result of COVID.
- 2.10.6 We continue to work collaboratively with the system and provider market to manage our local response to COVID. All partners are working extremely closely together to ensure we are maximising the capacity in the system, sharing intelligence and targeting our resources effectively. This is to ensure early identification of issues or support needs including COVID outbreaks and infections in care settings and in the community. We have a good relationship with local providers and liaise with them frequently to identify any issues at the earliest opportunity. This includes via regular online and telephone-based forums, coordinated communication channels and a regular social care presence in care homes working alongside and supporting them. Continued collaboration with providers has been central to the development and delivery of our local plans.
- 2.10.7 As a local system, we are committed to ensuring delivery of the three overarching priorities, as outlined in the national Adult Social Care: COVID-19 Winter Plan 2020-21, which was published on the 18th September 2020:
- Ensuring everyone who needs care and support can get high quality, timely and safe care throughout the autumn and winter period.
 - Protecting people who need care, support or safeguards, the social care workforce, and carers from infections including COVID-19
 - Making sure that people who need care, support or safeguards remain connected to essential services and their loved ones whilst protecting individuals from infections including COVID 19
- 2.10.8 We have reviewed our local winter plans alongside the recommendations in the national Adult Social Care: COVID-19 Winter Plan 2020-21 and are confident that our local plans are robust.

3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone
Good quality, effective and appropriate services are provided to adults which are personalised and deliver care in the right setting at the right time supporting a good quality of life for people.
- 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.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
Additional funding has been agreed by the NHS to ensure that we have appropriate Discharge and Deferred Assessment Capacity. The capacity outlined within this report is being recruited to, but will be fully funded by the CCG.
- 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

5. Source documents guidance

5.1 Source documents

- Hospital Discharge Service: Policy and Operating Model
- Infection Control Fund
- Care Home Support Plan

5.2 Location

<https://www.gov.uk/government/publications/hospital-discharge-service-policy-and-operating-model/hospital-discharge-service-policy-and-operating-model>

<https://www.gov.uk/government/publications/adult-social-care-infection-control-fund-round-2/adult-social-care-infection-control-fund-round-2-guidance>

<https://www.cambridgeshire.gov.uk/asset-library/Peterborough-and-Cambridgeshire-Care-Home-Support-Plan.pdf>

EU EXIT PREPARATION

To: Adults Committee

Meeting Date: 10 December 2020

From: Amanda Askham – Director of Business Improvement and Development

Electoral division(s): All

Key decision: No

Outcome: To inform the Committee about activity following the United Kingdom's departure from the European Union on 31 January 2020.

Recommendation: To note and comment on the information within this report

Officer contact:

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Member contacts:

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1. Background

- 1.1 The UK left the European Union on 31 January 2020 with a withdrawal deal. This is followed by a period of transition until 31 December 2020 during which time the UK will still follow the European Union's rules and regulations whilst the government negotiates to get all its new rules and policies in place. Updates for the changes to be implemented from 1 January 2021 have been sparse due to the COVID-19 pandemic but more information is now available as we grow closer to the departure date. The Council continues to work with central government and our regional and local partners to identify the potential impacts of this on our organisation, our staff, our local economy and our residents.
- 1.2 This report updates Members on the preparations that have been taking place since the last report presented to the Audit and Accounts committee on 12 March 2020.

2. Main Issues

- 2.1 Meetings of the taskforce were suspended during the COVID-19 pandemic but reconvened on 30 September 2020 with a second meeting on 24 November 2020. These meetings had representation from services from both Cambridgeshire County Council and Peterborough City Council to ensure that we are aware of and updated on key issues.
- 2.2 We identified the key issues as:
 - The EU Settlement Scheme
 - Business Readiness
 - Communications
 - Supply Chain Risk

Following this meeting, actions were taken on the above issues as follows.

- 2.3 EU citizens living in the UK prior to 31/12/2020 can apply to the EU Settlement Scheme (EUSS) to continue living in the UK. The deadline for applications is 30/06/2021. A leaflet and poster are being prepared by Communications to remind those required to apply to the EUSS by the deadline. These materials include information about the scheme and application process and will be translated into the required languages and distributed via our community networks. Once the text is finalised, it will be used to update the EUSS wording on the Peterborough City Council and Cambridgeshire County Council websites. Similar messages have gone out to staff at both organisations, and HR are working to encourage staff nationality status to be updated on ERP.
- 2.4 Quarterly statistics from the Home Office for EUSS applications in Cambridgeshire and Peterborough have been reviewed by taskforce members to estimate the largest European communities in the area, in case targeted support for EUSS applications is required for any community in coordination with the relevant embassy.
- 2.5 The Communications team continues to share messaging and assets provided by the Cabinet Office for its UK Transition public information campaign via council social media channels. The most recent activity included a reminder to businesses that they need to take action to prepare to continue to do business with the EU from 1 January 2021. The team

will also be represented on a group being set up by the regional Cabinet Office for communicators leading on EU Exit communications.

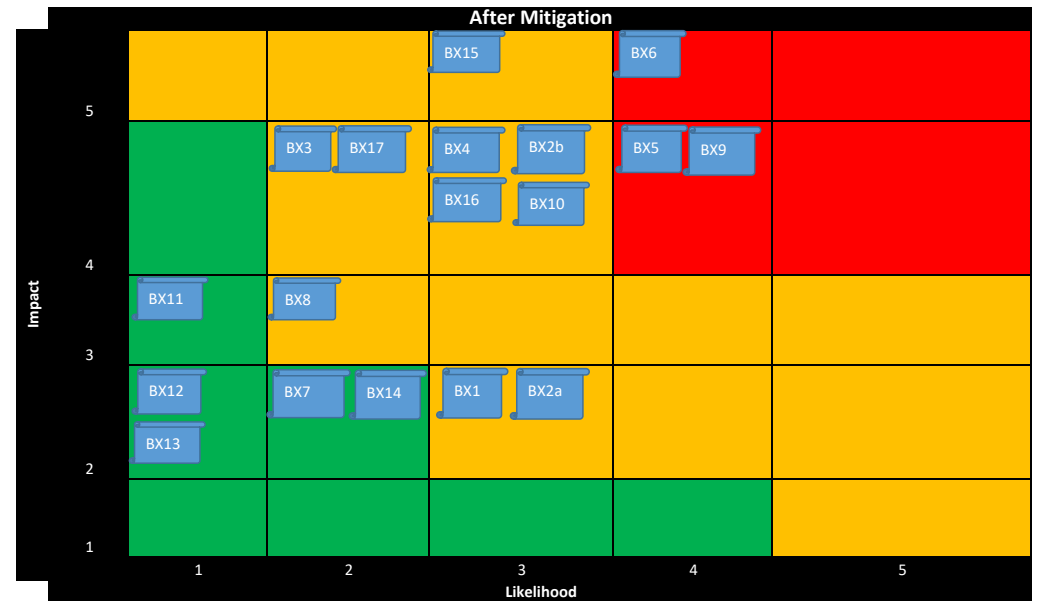
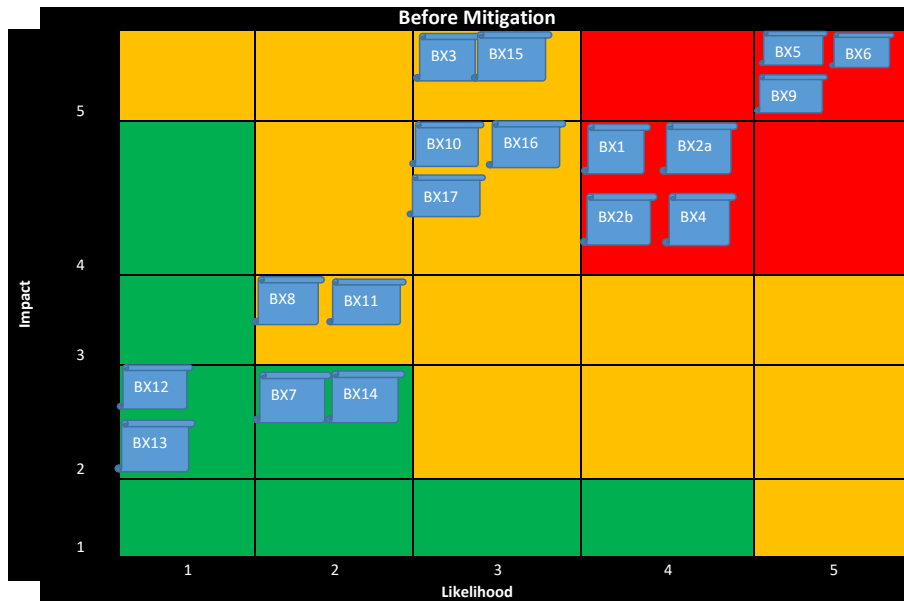
- 2.6 Taskforce members are currently working with colleagues in Procurement to understand supply chain risk. A questionnaire has been designed and distributed to all suppliers with whom Cambridgeshire County Council has spent in excess of £100,000 (277 suppliers), in which they are requested to RAG rate certain areas of their business. The results will be collated into a spreadsheet to allow an overview of the key risks to the Council and will be compared with results from a similar exercise to be conducted at Peterborough City Council to obtain an overview of the risks across both organisations
- 2.7 The Risk Register has been updated by all lead officers as of 9 November 2020. See the attached Risk Register for details.

3. Source documents

3.1 Source documents

The risk register is available in different formats on request to transformation.team@cambridgeshire.gov.uk

EU EXIT RISK REGISTER: Scoring and Cluster Matrix November 2020



Risk Scoring Matrix					
VERY HIGH	5	10	15	20	25
HIGH	4	8	12	16	20
MEDIUM	3	6	9	12	15
LOW	2	4	6	8	10
NEGLECTIBLE	1	2	3	4	5
IMPACT / LIKELIHOOD	VERY UNLIKELY	UNLIKELY	POSSIBLE	LIKELY	VERY LIKELY
Red (risk scores 16 to 25): Excess of Council's risk appetite Amber (risk scores 5 to 15): Likely to cause the Council some difficulties Green (risk scores 1 to 4): Monitor as necessary					

EU EXIT RISK REGISTER: November 2020														
				Before Mitigation						After Mitigation				
Ref	Category	Explanation	Potential Impacts	Likelihood	Impact	Score	Ref	Update and Mitigation- Summary. DATE 09/11/20	Likelihood	Impact	Score	Lead Officer	Last Review	
BX1	Citizens Rights / Migration-Community Relations	Potential increase in community tension linked to Brexit.	Increase in community tensions causing damage to community cohesion, including potential rising tensions in schools	Likely	High	16	BX1	Local hate crime and community tensions do not indicate any increase in such cases targeting EU citizens. Work continues to be done in close partnership with Tension Monitoring Group which includes police, city council and community partner organisations.	Possible	Low	6	Jawaid Khan Rob Hill	09/11/2020	
BX2a	Citizens Rights / Migration	Citizens from mainland Europe will need to successfully apply for settled status to enable them to continue to live and work in the UK beyond the date specified by the government.	Complications on rights and status of EU citizens and workers - impact on vulnerable people who may not understand requirements	Likely	High	16	BX2a	EUSS has been reported to be progressing smoothly locally. Issues relating to some EU nationals having difficulty to obtain supporting documents from their respective embassies has been earlier brought to the attention of Home Office. As we move towards the deadline for registration, it is possible to expect a sudden increase in number of people coming in from EU to the country. DWP are closely monitoring the situation through NI registration process. Locally, close collaboration is being done through Peterborough Hub and local voluntary and community sector partners to monitor the situation.	Possible	Low	6	Jawaid Khan Rob Hill	09/11/2020	
BX2b	Citizens Rights / Migration	Some Children in Care and Care Leavers who fall within the remit of the Corporate Parenting Service are citizens of mainland Europe and will need to apply for settled status.	Looked After Children (LAC)	Likely	High	16	BX2b	We hold a tracker for CCC that has identified the cohort of children in care and care leavers and we are actively tracking the progress of getting these young people settled status. The settled status scheme has been open for 18 months now and we are working our way through the cohort. We anticipate that we will be completed by April 2021 which is the closure deadline of the scheme. We can provide numbers from the spreadsheet or the spreadsheet itself if required. In regards to other children and young people the Local Authority is in touch with either in Early Help, Child in Need (CIN) or Child Protection (CP). There is a duty to assist and advise and we have sent around the guidance and process for achieving settled	Possible	High	12	Peter Goddard Myra O'Farrell	26/11/2020	
BX3	Supplies	The supply of medicinal drugs may be impacted by import disruption.	Limited availability of medicinal drugs	Possible	Very High	15	BX3	Local communications on national guidance continues to be sent to GPs and the local message to providers continues to be not to stockpile medication supplies. An ongoing dialogue is in place with NRS, our community equipment supplier, who have assured us that business continuity plans are in place. NRS are sharing their risk register and mitigating actions, and proactively taking steps to manage supply. This confirms access to medication for those in social care will be covered by national contingency plans. The Department of Health and Social Care (DHSC) has been working alongside National Health Service England (NHSE) to ensure that social care is included within the contingency plans for medication. National contingency is an assured 6 week supply and working with pharmacies and drug companies to ensure stock. Public Health have written to providers to ensure contingency plans are in place for commissioned services. So far, there have been no medicinal drug shortages that can be specifically attributable to Brexit or the withdrawal of the UK from the EU.	Unlikely	High	8	Caroline Townsend	09/11/2020	
BX4	Workforce	CCC and PCC workforce includes citizens from mainland Europe. These workers will need to successfully apply for settled status.	Complications on rights and status of EU citizens and workers - reduction in CCC/PCC workforce, especially in hard to fill roles such as in Adult Social Care, Children's Social Care, Education	Likely	High	16	BX4	Current CCC data = 43% of employees have entered their nationality data on ERP. Those remaining will be followed up in a more focused way. We also plan to ask again for all to update their nationality and sign post info re EU settlement scheme and deadline.	Possible	High	12	Lisa Brightey Anna Syson Janet Atkin	09/11/2020	

Ref	Category	Explanation	Potential Impacts	Likelihood	Impact	Score	Ref	Update and Mitigation- Summary. DATE 09/11/20	Likelihood	Impact	Score	Lead Officer	Last Review
BX5	Workforce	CCC and PCC commission external organisations to provide services for them. Workers in these organisations who are from mainland Europe will need to successfully apply for settled status.	Reduction in workforce in services that are commissioned by CCC and PCC, such as care workers, cleaners, security staff, construction	Very Likely	Very High	25	BX5	Current Skills for Care data shows the EU proportion of workers as: Cambridgeshire 12%, Peterborough 9% which is high compared to other areas in the East of England. CCC and PCC continue to have regular dialogue with providers, this includes (i) Communicating the latest information regarding EU settlement to providers, to enable them to support their workforce with application information; (ii) Seeking assurance from providers that they have adequate business continuity plans in place; and (iii) Ongoing dialogue with providers, including via existing provider forums, to ensure provider concerns and issues can be identified. We are supporting Business Continuity Planning with providers as part of contract management, ensuring that planning is inclusive of Brexit alongside other business continuity challenges, e.g. COVID.	Likely	High	16	Oliver Hayward Caroline Townsend	09/11/2020
BX6	Recruitment	The Government is bringing in a new immigration policy which will determine the rules for recruiting workforce from outside the UK.	Changes to rules for recruiting staff from outside the UK	Very Likely	Very High	25	BX6	We have worked through the government guidance now available on the points-based immigration system and put together a draft document explaining the changes/new system with information on current employees and how the new system will work for recruitment and timescales. This now needs to be finalised and then added to the recruitment guidance to detail pre-employment checking processes that will apply under the new scheme.	Likely	Very High	20	Lisa Brightey Anna Syson Janet Atkin	09/11/2020
BX7	Finance / Funding	Part of the Council's income is from business rates. If business owners are from mainland Europe, or rely on workforce from mainland Europe, businesses may close resulting in a loss of income from business rates.	Reduction of income from business rates (for example, as a result of EU-owned businesses closing)	Unlikely	Low	4	BX7	There is a stronger risk from the impact of C-19 & businesses failing, than the risk from Brexit. Given the amount of time which has passed since the Brexit announcement & transitions, I think this one has 'worked' through the system. I have contacted the Business Rates team to confirm - though they are extremely busy with the additional C-19 grant awards.	Unlikely	Low	4	Kirsty Nutton Jonny Trayer	09/11/2020
BX8	Finance / Funding	Some Council projects benefit from EU funding, which could be lost.	Loss of EU funding for projects, or loss of government funding	Unlikely	Medium	6	BX8	Little to no impact for PCC as no funding from the EU is received. Government has indicated that all funding will be replaced by a British funding system, the UK Shared Prosperity Fund.	Unlikely	Medium	6	Kirsty Nutton Jonny Trayer	09/11/2020
BX9	Finance / Funding	Goods and services that the Council purchases could become more expensive due to potential increased costs of importing goods and potential increased costs of workforce.	Pressures on budgets from other sectors, such as increase in cost of workforce in services that we commission, as well as cost of products and materials that we purchase	Very Likely	Very High	25	BX9	Providers for ASC are already being engaged & supported directly through market sustainability payments due to C-19. Impact from Brexit reduce due to mitigation measures from C-19 actions.	Likely	High	16	Kirsty Nutton Jonny Trayer	09/11/2020
BX10	Finance / Funding	The impact of Brexit on overall UK finances could be negative.	General financial implications - for example, reduced value of the pound, demand placed on the national payments and banking systems, financial downturn, negative impact on the council pension scheme, implications for Council Tax, resultant poverty issues	Possible	High	12	BX10	Impact from C-19 more of an impact as demand for council services increase & income sources decrease. May compound currently funding issue at PCC.	Possible	High	12	Kirsty Nutton Jonny Trayer	09/11/2020

Ref	Category	Explanation	Potential Impacts	Likelihood	Impact	Score	Ref	Update and Mitigation- Summary. DATE 09/11/20	Likelihood	Impact	Score	Lead Officer	Last Review
BX11	Regulations / Legislation	The UK currently operates within EU legislation, and so the UK has to have its own laws in place when we leave the EU.	Changes in legislation and/or regulations for food production/packaging, food traceability, disease control, animal movement, employment, procurement, competition law, equalities and rights, health and safety, crime and security, waste and recycling, and state aid. In the longer term - simplification of regulatory frameworks and increased flexibility.	Unlikely	Medium	6	BX11	CCC and PCC have worked with a number of partner agencies including the Office for Product Safety & Standards (OPSS) and with representation on local and national groups to fully understand and comment on issues that may impact on the service or our clients. The Government has accelerated the sharing of guidance and much information has been made available online in response to both industry and regulatory bodies highlighting the need for clear direction. There are now transitional arrangements in place for most legislation for which we have a responsibility allowing businesses time to adjust to the changed environment. Any future changes to legislative requirements will be subject to consultation and review. The status of Northern Ireland (NI) and the additional requirements does create complications for businesses who operate across all of the UK and there are still some NI issues not yet decided. The impact of a “no deal” Brexit whilst difficult to fully quantify, appears to have been factored in by many businesses but negotiations continue on “red line” issues such as State Aid. Both sides are saying they want an agreement even though at this stage it would be very limited in extent. Given the progress that has been made in the last 12 months on updating UK legislation the risk factor is now “very unlikely”.	Very Unlikely	Medium	3	Stuart Brough Peter Gell	09/11/2020
BX12	Regulations / Legislation	The waste service may be affected by changing regulations and legislation.	Complications in the shipping of waste. Issues which arise leading to difficulty in collecting or treating household and municipal waste collected in the local authority area. E.g. Fuel supply, skilled labour availability, parts and technical support, recruitment of staff. County Council is predominantly responsible for waste treatment and is somewhat less exposed to the impacts of fuel supply, skilled drivers who may require leave to stay and/or have issues which could arise from passporting of drivers qualifications to operate HGV in UK. PCC and CCC have a common exposure to the implications of spare parts and technical support for their respective waste treatment facilities as significant elements of the process	Very Unlikely	Low	2	BX12	6/11/19 - PCC have an in-house waste collection function and external contracted waste treatment partners. CCC have external contract for disposal, Household Recycling Centre management and treatment only. Main risks are around import and export of materials however PCC & CCC do NOT export significant quantities of waste overseas. This reduces the risk for ongoing operations, however both CCC and PCC treatment plants have European companies providing maintenance, spares and repair. Facilities at Waterbeach in Cambridgeshire (for CCC) and facilities in Fengate Peterborough (for PCC) have not identified any red flag issues. In terms of recyclables, the contractor used by CCC, Cambridgeshire Districts and PCC tends to look to UK outlets to market segregated recyclables (we collect commingled recyclables at the kerbside and segregated at Household Recycling Centres). Low level of risk in access to routine spare parts for plants since these are held in stock. The CCC PFI contract allows access to a significant quantity of landfill void space at Waterbeach.	Very Unlikely	Low	2	Adam Smith Richard Pearn	09/11/20 - No changes to date
BX13	Procurement	There may be changes in the rules around how the Council can procure contracts.	Reduced opportunity for accessing public sector contracts due to fewer procurement opportunities	Very Unlikely	Low	2	BX13	Procurement service are working with regional procurement teams and National Advisory Group to keep on top of any guidance or changes to procurement practices re Brexit. There is work being done on new Procurement Regulations but these won't be ready until late 2021 at the earliest. Immediate impact will be a change to a UK portal instead of EU portal for procurement opportunities and closing of opportunities to EU organisations outside of the UK. Impact in terms of procurement is minimal in that we have predominantly UK-based providers. Processes will stay same immediately post-Brexit. Procurement has also sent out a RAG rating questionnaire to key suppliers to assess their Brexit readiness.	Very Unlikely	Low	2	Gus de Silva	09/11/2020
BX14	Devolution	As power transfers from the EU back to the UK it is possible that the government will devolve some of those powers to local government.	Increase in devolved powers moving from Brussels to local government (unlikely in the first 6 months)	Unlikely	Low	4	BX14	6/11/19 - We note the publication of the Housing, Communities and Local Government Select Committee's report into Brexit and Local Government and are keen to understand if the Government is supportive of the recommendations of that committee. We believe there are a number of helpful short-term recommendations contained in the report that could be picked up quickly and we agree that it would be helpful if Government could set out its longer-term plans for further devolution and arrangements for the Shared Prosperity Fund once the UK has left the European Union as soon as possible.	Unlikely	Low	4	Adrian Chapman	09/11/20 - no changes to date

Ref	Category	Explanation	Potential Impacts	Likelihood	Impact	Score	Ref	Update and Mitigation- Summary. DATE 09/11/20	Likelihood	Impact	Score	Lead Officer	Last Review
BX15	Transport	Disruption at ports could lead to a shortage of fuel which would then have an impact on transport.	Potential shortage of fuel supplies would impact on staff travelling to deliver services, including school staff travelling to their workplace, and delivery of supplies for school lunches, construction industry, public transport, and waste/refuse collection (PCC).	Possible	Very High	15	BX15	The fuel survey will be repeated in the lead up to the day of our exit from the EU, to identify services which may need additional support and may be eligible to access fuel from designated filling stations under the National Emergency Plan for Fuel. In addition, national government arrangements are in place to address disruption to supply of fuel, with local arrangements overseen and managed by the Local Resilience Forum. Further investigation is underway to look at the implications of this for care and reablement staff.	Possible	Very High	15	Leigh Dunbar Stewart Thomas	09/11/2020
BX16	Transport	Extra checks on goods coming into the UK could slow down the passage through the ports and cause congestion on our roads.	Transport problems due to the knock-on impact of border checks/barriers to trade	Possible	High	12	BX16	06/11/19 - Highways England will lead response to any issues on trunk road network. Our Local Resilience Forum has plans in place to support the welfare of drivers and passengers in the event of any local transport disruption caused by any crisis situation. Further work is underway to involve our highways teams, and to further examine potential “knock on” effects of transport problems. Also to investigate the potential “knock on” effect of road disruptions in congested areas.	Possible	High	12	Leigh Dunbar Stewart Thomas	9/11/20 - No changes to date
BX17	Exchange of personal data and General Data Protection Regulations (GDPR)	Data protection is currently under EU legislation, this will change when we leave the EU.	Data cannot be exchanged with other organisations in the EU and EEA as well as non-EEA countries such as USA No-deal Brexit: the risk will be how the transfer of data from the EEA to the UK will be legitimized as there is very unlikely to be an adequacy decision in place from the EU to cover the return of personal data. The issue will affect cloud storage such as Google, AWS and Microsoft based in Ireland where they are a processor of council data.	Possible	High	12	BX17	Ongoing review of what actions we need to take to ensure data flow. Currently awaiting Government and ICO decision on whether the use of standard contractual clauses is sufficient post Schrems decision. Discussions with Legal will continue.	Unlikely	High	8	Ben Stevenson	09/11/2020

Adults Policy and Service Committee Agenda Plan

Published on 1st December 2020

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

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

- Minutes of previous meeting and Action Log
- Finance Report – The Council's Virtual Meeting Protocol has been amended so monitoring reports (including the Finance report) can be included at the discretion of the Committee.
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
10/12/20	Infection Control Fund	S Torrance	2020/061	27/11/20	02/12/20
	Discharge to Assess Process	C Black	Not applicable		
	Business Planning	C Black/W Patten	Not applicable		
	Housing Related Support Strategy	O Hayward/Lisa Sparks	Not applicable		
	Brexit Preparation - Update	S Grace	Not applicable		
	Quarterly Performance Report – Q2	T Barden	Not applicable	Circulate via email	

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
14/01/21	Asset Based Area Proposal for Cambridgeshire and Peterborough	J Melvin	Not applicable	23/12/21	06/01/21
	CPFT Annual Report	S Torrance	Not applicable		
	Service Directors Joint Report Update report (Commissioning / Adults including Adults Positive Challenge and Think Communities)	C Black/W Patten/A Chapman	Not applicable		
18/02/21 Provisional date				05/02/21	10/02/21
18/03/21	Housing Related Support - Procurement	S Torrance	2021/017	05/03/21	10/03/21
	Annual Service User's survey	C Black	Not applicable		
	Adults Positive Challenge Report	C Black	Not applicable		
	Annual Safeguarding Board Report	J Proctor	Not applicable		
	Adults Self-Assessment	C Black	Not applicable		
	Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) Section 75 Annual Report	S Torrance	Not applicable		
	Commissioning of additional block bed capacity in care homes – Outcome of Procurement	M Foster	Not applicable	Circulate via email	
	Quarterly Performance Report – Q3	T Barden	Not applicable	Circulate via email	
15/04/21 Provisional date				02/04/21	07/04/21
27/05/21	Deep Dive	TBC	Not applicable	14/05/21	19/05/21
	Adult Social Care Partnership Boards – Annual Report	C Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
17/06/21 Provisional date				04/06/21	09/06/21
01/07/21				18/06/21	23/06/21
12/08/21 Provisional date				30/07/21	04/08/21
09/09/21				27/08/21	01/09/21
14/10/21					
11/11/21 Provisional date				29/10/21	03/11/21
09/12/21				26/11/21	01/12/21
13/01/22				31/12/21	05/01/22
10/02/22 Provisional date				28/01/22	02/02/22
17/03/22				04/03/22	09/03/22

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for reports	Agenda despatch date
21/04/22 Provisional date				08/04/22	13/04/22
12/05/22				29/04/22	04/05/22

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