

Thursday, 21 July 2022

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

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

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1 Notification of Chair and Vice-Chair**
- 2 Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
- 3 Minutes - 14 April 2022** **5 - 16**
- 4 Petitions and Public Questions**

DECISIONS

- 5 Household Support Fund** **17 - 62**

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The Communities, Social Mobility and Inclusion comprises the following members:

Councillor Tom Sanderson (Chair) Councillor Hilary Cox Condron (Vice-Chair) Councillor Ken Billington Councillor Adela Costello Councillor Piers Coutts Councillor Steve Criswell Councillor Douglas Dew Councillor Janet French Councillor Bryony Goodliffe Councillor Ros Hathorn Councillor Lucy Nethsingha Councillor Keith Prentice Councillor Dan Schumann Councillor Philippa Slatter and Councillor Firouz Thompson

Clerk Name:	Nick Mills
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Communities, Social Mobility and Inclusion Committee Minutes

Date: Thursday 14th April 2022

Time: 2:00pm – 3:35 pm

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Tom Sanderson (Chair), Hilary Cox Condron (Vice-Chair), Henry Batchelor, Adela Costello, Piers Coutts, Claire Daunton, Douglas Dew, Janet French, Ian Gardener, John Gowing, Bryony Goodliffe, Dan Schumann, Philippa Slatter, and Firouz Thompson.

54. Apologies for Absence and Declarations of Interest

Apologies were received from Councillors Keith Prentice (substituted by Councillor John Gowing), Ken Billington (substituted by Councillor Ian Gardener), Ros Hathorn (substituted by Councillor Claire Daunton), and Lucy Nethsingha (substituted by Councillor Piers Coutts).

There were no declarations of interest.

55. Minutes – 10th March 2022

While discussing Minute 45 (Minutes – 2 December 2021 and Action Log) from the minutes of the meeting held on 10th March 2022, it was noted by the Chair that the Just Transition Fund and the Communities Capital Fund (CCF) were two separate funds.

The minutes of the meeting held on 10th March 2022 were agreed as a correct record and signed by the Chair.

While discussing the Minutes Action Log, the Interim Service Director for Communities and Partnerships informed Members that the action related to Minute 45 (Minutes – 2 December 2021 and Action Log) had been completed since the agenda had been published. He clarified that funds for the CCF for 2021/22 had been fully allocated, but, following slippage and consequent redetermination of some red-rated projects, £40k was available for reallocation. He confirmed that a report would be presented to the Committee at its meeting on 21st July 2022, which would set out the process for reallocating funds from such projects and for reviewing projects that were not progressing according to plan.

The Committee noted the Minutes Action Log.

56. Petitions and Public Questions

The Chair informed the Committee that no petitions or public questions had been received.

57. Household Support Fund

The Committee received a report which provided an update on the Household Support Fund 2021/22 and the recommissioning of the fund for 2022/23. On 8th February 2022, Full Council had approved the allocation of £1m for a Household Support Fund (HSF) wider scheme for 2022/23, and an investment of £3.6m to fund the direct award voucher scheme, should the money for these not be available from the Government. Following an announcement by the Government on 23rd March 2022 that the HSF would be repeated, the Monitoring Officer approved a general exception to the 28 days notice rule for key decisions, on the basis of short notice from the Government and the need for the Council to be able to distribute the funds as soon as possible to provide support to Cambridgeshire residents.

Following the publication of the meeting agenda, guidance for the fund had been published by the Government and a late appendix was therefore published on the Council's website, which outlined the requirements of the fund and the expected break down of support for 2022/23. This included a condition to spend a third of the eligible fund on pensioners, and it was noted that as only 600 of the 16,000 people currently receiving support were pensioners, applying this caveat would therefore reduce the Council's capacity to meet all-age demand. The Interim Service Director for Communities and Partnerships suggested to Members that this could be mitigated if the Strategy and Resources Committee agreed to release funding that had been set aside by Full Council for the HSF in the event that further resources were not provided by the Government in 2022/2023.

While discussing the report, Members:

- Welcomed the additional funding that had been announced by the Government, but argued that the countrywide restrictions did not necessarily align to local needs.
- Established that the HSF was a reimbursement scheme that would only run for a six-month period, and emphasised that spending would therefore need to be managed to ensure that it was neither over nor below the grant offer.
- Drew attention to the gaps in support for pensioners not making claims, and considered how to promote the fund to this sector once further details for the new fund had been released, such as through mobile libraries, the Cambridgeshire Hearing Scheme, local community groups, Age UK, QR codes, posters, community shop adverts, local media and radio. It was confirmed that the Council would publish information on these further details once the final provision on offer had been established, and services had been prepared to meet the new demand.
- Clarified that people who currently applied to the HSF would continue to receive support as per the eligibility criteria and benefits available as operated for the scheme that was running at the end of March 2022.
- Welcomed that the new local scheme would be based on a long-term approach to tackling underlying issues, and that it would be available for those requiring help

who were not eligible for other schemes. It was confirmed that there would also be an increased focus on catering for telephone applications, which were expected to increase due to the focus on pensioners.

- Clarified that schemes were publicised by, and run through, both district and county councils. It was argued that along with deprivation levels, this affected the disparity of application numbers across the County in 2021/22.
- Requested that Members be provided with promotional material on the HSF 2022/23 that could be distributed at local events in communities. **Action required**
- Suggested that trusted partners could be provided with appropriate financial resources to be able to make immediate payments for urgent applications that may arise.
- Argued that pensioners were disproportionately impacted by increases in fuel costs due to a higher probability of increased time spent in their house. It was confirmed that due to the multiplicity of energy providers, cash vouchers had been used in the previous iteration of the fund to contribute towards fuel costs.

It was resolved unanimously to:

- a) Adopt, within the scope of any guidance issued, the approach to delivering the Household Fund in 2022/23 (as set out to Committee on March 2022 and informed by extensive co-production with partners) for the enhanced financial envelope now likely to be available to the scheme.
- b) Delegate to the Interim Director of Communities and Partnerships, in consultation with the Chair and Vice Chair, additional decisions (including procurement decisions) in relation to the fund. This is in order that they may be made at pace following the late government announcement of the intention to resource Household Support Funds in 2022/23.
- c) Bring an update on the delivery of the scheme to the next meeting of the Committee.
- d) Delegate the consideration of matters relating to and impacting on the delivery of a direct voucher scheme to the Director of Education and the Children & Young Person Committee.

58. Innovate and Cultivate Fund - Endorsement of Recommendations and Future Fund

The Committee received a report containing details of thirteen projects that had been recommended for approval by the Innovate and Cultivate Fund (ICF) Recommendation Panel. The report also set out recommendations that had arisen during a Member-led review of the ICF, including the retention of a single countywide Recommendation Panel, an increase to the role of Think Communities Place Coordinators and Community Connectors to improve the fund's alignment with local offers, and a

delegation for the approval of bids to the Interim Service Director for Communities and Partnerships to expediate the process. Finally it was proposed to change the name of the fund to Cultivate Cambs.

While discussing the report, Members:

- Paid tribute to the contribution of the Think Communities Area Manager to the success of the ICF during its existence, and wished her a wonderful retirement.
- Argued that keeping funding centralised, rather than devolving the fund to district councils, would ensure outcomes were demand-led, rather than place-led.
- Encouraged officers and organisers to share templates and resources which may be used in other contexts to reduce duplication of work. The Think Communities Area Manager noted that the steering group and Committee Spokes engaged in such discussion, and confirmed that the Head of Communications attended the Steering Group meetings. It was clarified that duplication of work was mitigated through the required declaration of spending costs in the application and monitoring processes, although it was acknowledged that in some circumstances district councils could fund a different aspect of the same project.
- Highlighted the role of local Members in the place-based work outlined in section 2.5.1 of the report.
- Noted that an Equalities and Diversity Impact Assessment was under development to ensure that the policies and terms of references were transparent and fair, and also that they met social and environmental needs.
- Expressed concern that delegating approval of recommended applications to the Interim Service Director for Communities and Partnerships could reduce awareness of the successful applicants, both for the Committee and the wider public. It was suggested that steering group meetings could instead be scheduled to align with the dates of Committee meetings, and Members therefore agreed to continue with the current process of final approval being given by the Committee.

It was resolved unanimously to:

a) Agree to fund the following 13 applications through the Cultivate funding stream:

- i. Astrea Academy Trust
- ii. Cambridge & District Youth for Christ
- iii. Fusion Youth Projects CIO
- iv. The Blue Smile Project
- v. Deafblind UK
- vi. Find Your Wild CIC
- vii. March Make and Mend
- viii. The Mordens and Litlington Mobile Warden Scheme
- ix. Cambridge Re-Use
- x. Cambs Community Reuse and Recycling Network Ltd

- xi. Diamond Hampers CIC
- xii. Meadows Children and Family Win
- xiii. Anglia Ruskin University

b) Endorse the following recommendations resulting from the Member led review of the fund shown at 2.5 - 2.6.

- i. Retain a single countywide Recommendation Panel and increase the role of Think Communities place-based teams in the fund process at all stages.
- ii. Change the name of the Innovate & Cultivate Fund to Cultivate Cambs.

59. Council Response to the War on Ukraine

In response to the Russian invasion of Ukraine, the Government had delegated responsibility for the accommodation of refugees from Ukraine to upper tier authorities under the Homes for Ukraine Scheme and Ukraine Family Scheme, and the Committee received a report on the Council's response to the crisis, which included details of the Local Resilience Forum and Cambridgeshire Ukraine Response Group, collaboration with district councils, the Health Service, police, voluntary sector organisations and DWP, the £10.5k allocated from Government to upper tier authorities to support the Scheme, the devolution of this funding allocation to district councils, and separate school funding.

In a further oral update provided to the Committee by the Interim Service Director for Communities and Partnerships, accompanied by a presentation that is attached at Appendix 1 of the minutes, it was estimated that the County would house 1,119 refugees (predominantly women aged 25-44 and children) through 531 sponsors, and that the majority of guests would arrive in South Cambridgeshire. However, it was clarified that this number did not include those informally registering under the Ukraine Family Scheme. There were currently 510 registered Ukrainian adults in Cambridgeshire, and the Interim Service Director encouraged individuals partaking in this scheme to notify the County Council via the Council's website, so that supporting families could easily receive the community offer and welcome pack.

It was confirmed that both hosts and refugees would be subject to a DBS check, a welfare check, a safeguarding check and an accommodation suitability check, with the final two performed by district councils. Refugees entering the country would be able to access public funding, subsistence funding, and work or study in the country for up to three years. The Interim Service Director for Communities and Partnerships noted that expected dates of arrival were often missed by refugees, and while it was difficult to identify the causes for this, he highlighted that the form required an arrival date to be included, despite many individuals being unsure as to when they would either receive their visa or enter the country.

While discussing the report, Members:

- Confirmed that the funding of £350 per month was per accommodation, rather than per person, and argued that both refugees and hosts might require emotional, peer and financial support.
- Acknowledged that language services were currently being provided through goodwill and welcomed that there had been few complaints with respect to this, and it was suggested that a funding stream could be developed to support the service.
- Noted that some individual employers had offered employment to refugees, which were being assessed by the working groups. The Interim Service Director also undertook to follow up on the County Council's own employment offer. **Action required**
- Expressed concern about reported delays to visa applications and accommodation checks, and drew attention to the hunger strike undertaken by Rend Platings in protest to such delays, although it was acknowledged that safety checks needed to be carried out thoroughly.
- Highlighted the importance of finding school places for refugees from Ukraine and elsewhere that were near to their place of accommodation.
- Observed that some Ukrainians could have missed their arrival date due to reconsidering their departure or choosing to return to their country. The Interim Service Director undertook to further consider the issue, especially with regard to ensuring a process for stopping payments should a guest choose to return to Ukraine. **Action required**

It was resolved unanimously to:

Note and endorse the actions set out in this paper and the verbal update given to the meeting.

60. Communities Social Mobility and Inclusion Committee Agenda Plan

The Committee agreed to appoint Councillors Sanderson, Kindersley, Hathorn and Bulat to the Registration Service Ceremonies Focus Group and the Registration Service Functions Focus Group, with further nominations to be made by the Conservative Group.

Confirming that an update on decentralisation would be presented in due course, the Committee noted its agenda plan.

Chair
21st July 2022

Communities, Social Mobility and Inclusion Committee Minutes Action Log

This is the updated action log as at 13 July 2021, and it captures the actions arising from recent Communities, Social Mobility and Inclusion Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of Committee Meeting Held on 8 July 2021

Minute number	Item title	Responsible officer(s)	Action	Comments	Status
9.	Innovate and Cultivate Fund – Process Updates	M Oliver	Organise a training workshop on the ICF and other funds with which the Committee is involved.	The Fund has undergone a member led review. The outcome was presented to the Committee in April 2022. Members representation of the recommendation panel has increased to seven who have received training on their role. A Steering Group of four members also operates. Member awareness and visibility of the process has therefore significantly increased. Fund now known as Cultivate Cambs	Action Complete

Minutes of Committee Meeting Held on 2 December 2021

37.	Cambridgeshire Registration Service Annual Report	P Gell	Arrange a focus group involving officers and external stakeholders to help improve the Registration Service.	<p>Committee (CoSMIC) agreed the Registration Service would set up a focus group to help inform future development of the Service. This provides an opportunity to consider both the quality of the current service offer, but also the wider Registration Service role in supporting communities and local businesses.</p> <p>Due to the breadth of services two focus groups will be formed; one covering ceremonies, and the other registration functions, i.e. births, marriages, and the</p>	Action Complete
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				giving of notices. Nominations for these groups have been made and the first meetings will take place once elements have conducted a physical move.	
38.	Cambridgeshire Libraries Service Review	G Porter	Establish whether the Council could apply for the 'Library of Sanctuary' award.	The Library Service has achieved 'Libraries of Sanctuary' status	Action Complete

Minutes of Committee Meeting Held on 10 March 2022

45.	Minutes – 2 December 2021 and Action Log	P Fox	Provide a briefing note on the criteria for the Just Transition Fund and how to apply, as well as further explanation of the reasoning behind not continuing with the Communities Capital Fund in 2022/23.	A briefing note was circulated to members in advance of the March committee meeting	Action Complete
49.	CUSPE Policy Challenges Research – How Can We Best Align Partners and Community Assets to Ensure Whole Communities Can Access Opportunities to Enhance Social Mobility?	M Oliver	Present a further report to the Committee once officers have considered the recommendations that emerged from the CUSPE research.	Recommendations will be considered as part of the 22/23 business planning process and any developments we wish to pursue will be incorporated into the plans presented to committee.	Action Ongoing

52.	Finance Monitoring Report – January 2022	P Fox	Provide Members with a briefing note on how the library service and coroner service overspends were being addressed.	<p>In 2021/2 the Service continued to deal with the impact of the lost income due to Covid. Primary source of income is room hire which was rendered unviable due to restrictions on room occupancy. To mitigate the service sought new income streams e.g., £50k from Public Health to operate libraries as flow test distribution centres and vacancy control to reduce expenditure.</p> <p>In 2022/23 the service has a renewed focus on income generation and positioning itself to be a service which can be commissioned. We have a appointed Red Quadrant to work up an income generation plan/new approaches April – June 2022.</p>	Action Ongoing
53.	Communities Social Mobility and Inclusion Committee Agenda Plan	P Fox	Spokes to consider nominations for the two new focus groups being set up for the Registration service	Nominations for the Registration Service Ceremonies Focus Group and Registration Service Functions Focus Group sought.	Action Complete
Minutes of Committee Meeting Held on 14 April 2022					
57.	Household Support Fund	P Fox	Provide Members with promotional material on the HSF 2022/23 that could be distributed at local events in communities.	<p>Social media pack circulated to all members.</p> <p>Members will be presented with sample copies of promotional literature at July meeting and advised how more can be sourced.</p>	Action Ongoing
59.	Council Response to the War on Ukraine	P Fox	Evaluate the County Council's own employment offer in relation	This has been considered by the Countywide Homes for Ukraine Group. The County Council	

			to refugees.	<p>coordinate this group but within it the approaches taken by some individual district/city councils to a particular issue may differ.</p> <p>District councils continue to work with local employers and job centres to support Ukrainians with finding employment and translating their qualifications and experience to a UK context. The County Council has produced a guide to applying for a job at Cambridgeshire County Council aimed at refugees which includes key information about what the process is, including a video and a direct phone number to our recruitment team. This can be found on our web pages: Support Available to Ukraine Nationals, Cambridgeshire County Council.</p>	
59.	Council Response to the War on Ukraine	P Fox	<p>Consider the possibility that some Ukrainians could have missed their arrival date due to reconsidering their departure or choosing to return to their country. Ensure a process for stopping payments should a guest choose to return to Ukraine.</p>	<p>In terms of arrivals, payments to the guests and hosts are only instigated upon completion of a number of checks set out by the government. These include a physical check of the suitability of the accommodation and a welfare check on the host.</p> <p>The County Council undertake the administration of the monthly payment to hosts. After the initial accommodation check, the payments continue unless the Council is advised otherwise by the relevant district/city council. Those Councils are the bodies that undertake regular engagement with hosts. The County Council coordinates the countywide Ukraine response group, but within this partnership, the approaches taken by individual district/city councils to operational or policy issues may differ. The mechanism of</p>	Action Complete

				remaining engaged with hosts therefore differs from authority to authority.	
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Household Support Fund

- To: Communities, Social Mobility and Inclusion Committee
- Meeting Date: 21 July 2022
- From: Interim Service Director, Communities and Partnerships, Paul Fox
- Electoral division(s): All
- Key decision: No
- Outcome: This activity is intended to support the 'Places and Communities' priority of the Council's Strategic Framework for 2022-23, in particular the delivery of actions to reduce poverty and address inequalities.
- Recommendation: The Committee is asked to:
- a) Note the findings of the evaluation of the operation of the Government-funded Household Support Fund between October 2021 and March 2022; and
 - b) Note the update on the delivery of the Household Support Fund and associated activity in the financial year 2022-2023.

Officer contact:

Name: Paul Fox / Emily Sanderson (Section 2.2)
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hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The [Communities, Social Mobility and Inclusion Committee meeting of 14th April 2022](#) agreed an approach to delivering the Household Support Fund (HSF) in 2022/23. This approach had been broadly [agreed by the Committee in March 2022](#), and was informed by extensive co-production with partners.
- 1.2 That Committee delegated to the Interim Director of Communities and Partnerships, in consultation with the Chair and Vice-Chair, decisions that would be needed to allow timely delivery of the fund. This delegation is required following the late Government announcement of the intention to resource a Household Support Fund for 2022/23.
- 1.3 It was also agreed that the Committee would receive a further update on the delivery of the 2022-23 scheme, as well as a detailed evaluation of the previous HSF scheme that ran from October 2021 to March 2022.
- 1.4 The scope of this report does not include the delivery of the school holiday food voucher scheme. Although funded by the Household Support Fund, this scheme falls within the remit of the Children and Young People Committee.

2 Main Issues

2.1 Financial Envelope 2022-23 for Household Support Fund and Hub Model

- 2.1.1 The Government funding available to the Council to support the delivery of the Household Support Fund between 1 April 2022 and 30 September 2022 is £3.58m. This funding is available on a reimbursement basis, in that it can only be claimed from the Government if spent.
- 2.1.2 The [‘Guidance to Councils’](#) for the HSF requires that at ‘least one third of the total funding will be ring-fenced to support households with children, at least one third of the total funding will be ring fenced to support pensioners with up to one third of the total funding to other households genuinely in need of support’.
- 2.1.3 At the time of the Council setting its 2022/23 budget, the Government had not announced the extension of the HSF grant beyond 31 March 2022. The Council’s 2022-27 Business Plan therefore allocated £1.87m from the Covid Grant Reserve to deliver a ‘local HSF’, should the Government not extend the national scheme.
- 2.1.4 The guidance requiring one-third allocation of the Government-funded HSF to pensioners was unexpected. Together with the commitments already made for the school meals holiday scheme, this would have resulted in a significantly reduced ability to provide support for those struggling with the cost-of-living crisis but who did not fall into these groups. The allocation of £1.87m to meet the aims set out by the Council in February was agreed by the Strategy and Resources Committee at its meeting on 27 June 2022. Of this amount, £750k will be made available across 2022/23 for local enhancement of the Government funded HSF.

2.1.5 The link between poverty, health and health inequality is set out in paragraph 3.3 of this report. Expenditure on the relief of poverty therefore meets the ‘general prevention’ reporting category for spend of the public health grant. It was agreed by the Strategy and Resources Committee, at its meeting on 27th June 2022, to delegate to the Adults and Health Committee £2.6m of reserve balance to deliver evidence-led public health interventions. It is therefore intended that an allocation of £300k be sought from this source to improve access to income maximisation services, an activity which cannot be delivered using Government funded HSF grant.

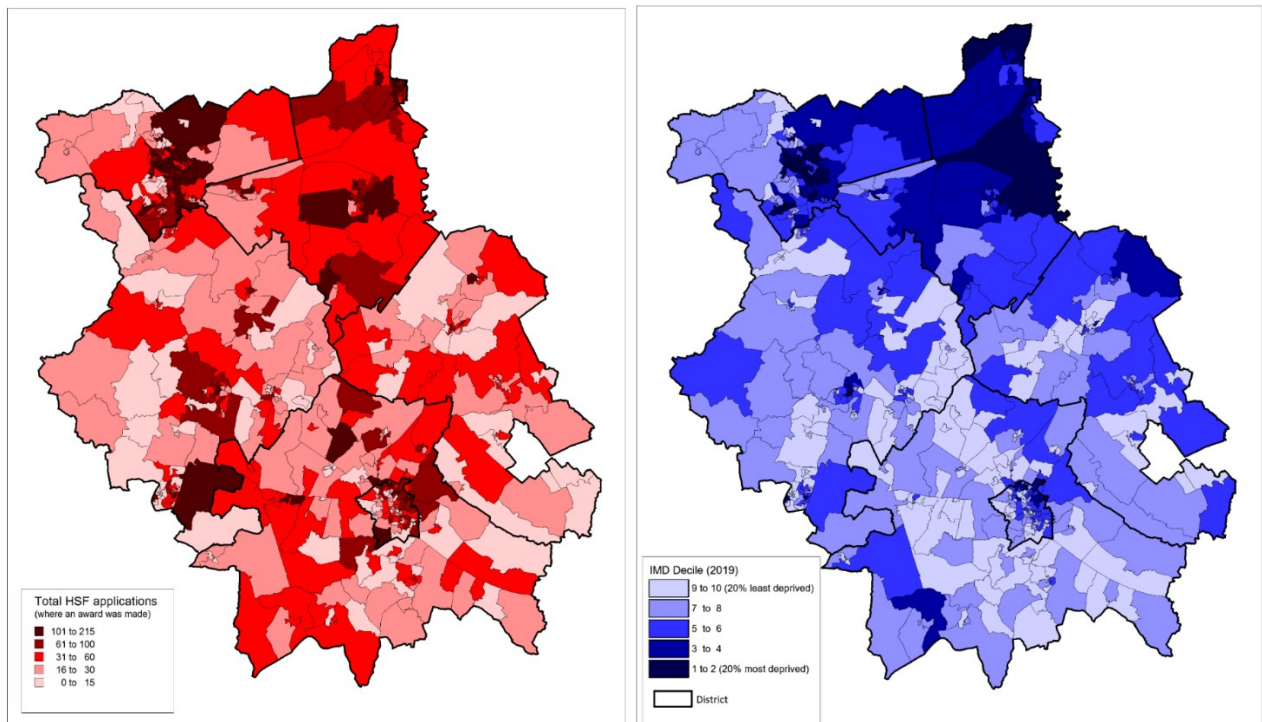
2.2 Evaluation of Household Support Fund October 2021 to March 2022

2.2.1 A detailed evaluation of the Household Support Fund from October 2021 to March 2022 has been carried out, and the full report is attached at Appendix 1.

2.2.2 The evaluation included:

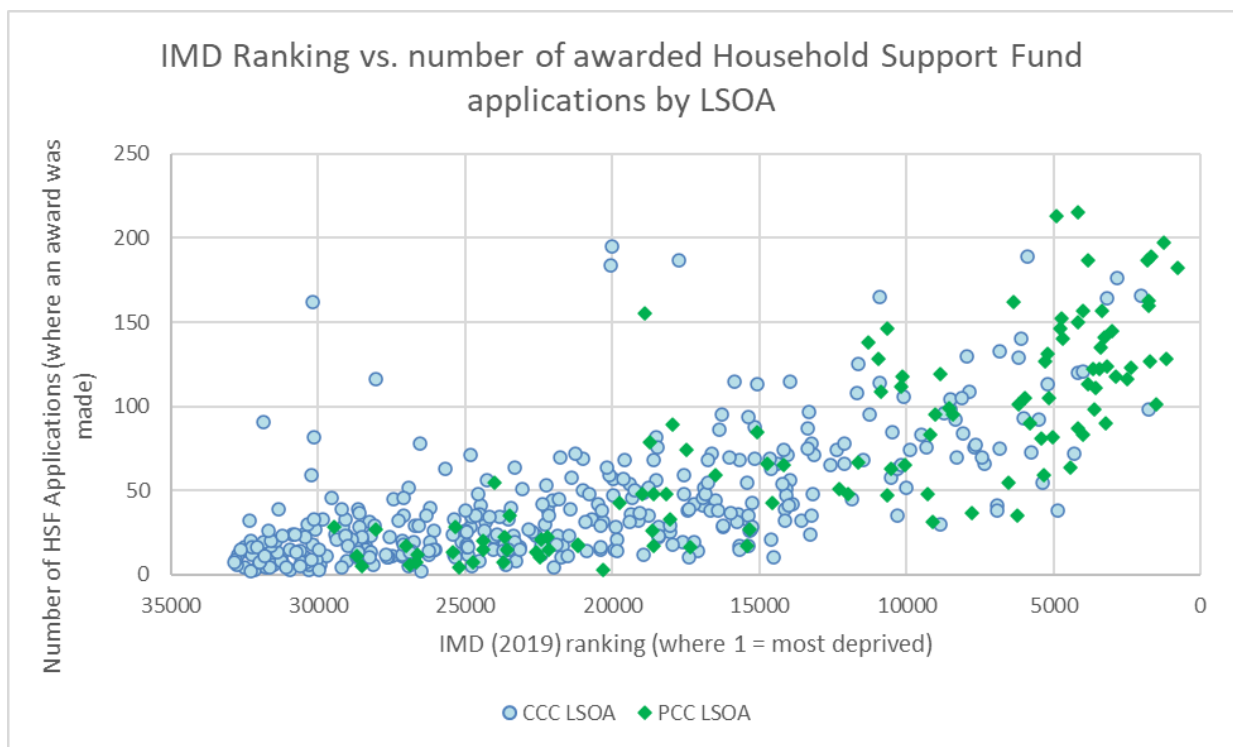
- A review of the Council’s processes and all the documents produced along the way
- A benchmarking exercise to understand the Council’s performance against that of other local authorities
- A survey sent to all those who received support and had provided an email address
- Detailed follow-up telephone interviews with a subgroup of survey responders
- Feedback from the Council’s Trusted Partner network
- Collation of feedback from staff specifically employed or seconded to deliver the HSF
- Case studies

2.2.3 An analysis was also carried out of the data from applications who received an award, in order to identify patterns. The maps below show the frequency of awards made through the HSF by Lower Super Output Area (LSOA) on the left and the Index of Multiple Deprivation (IMD) Decile on the right.

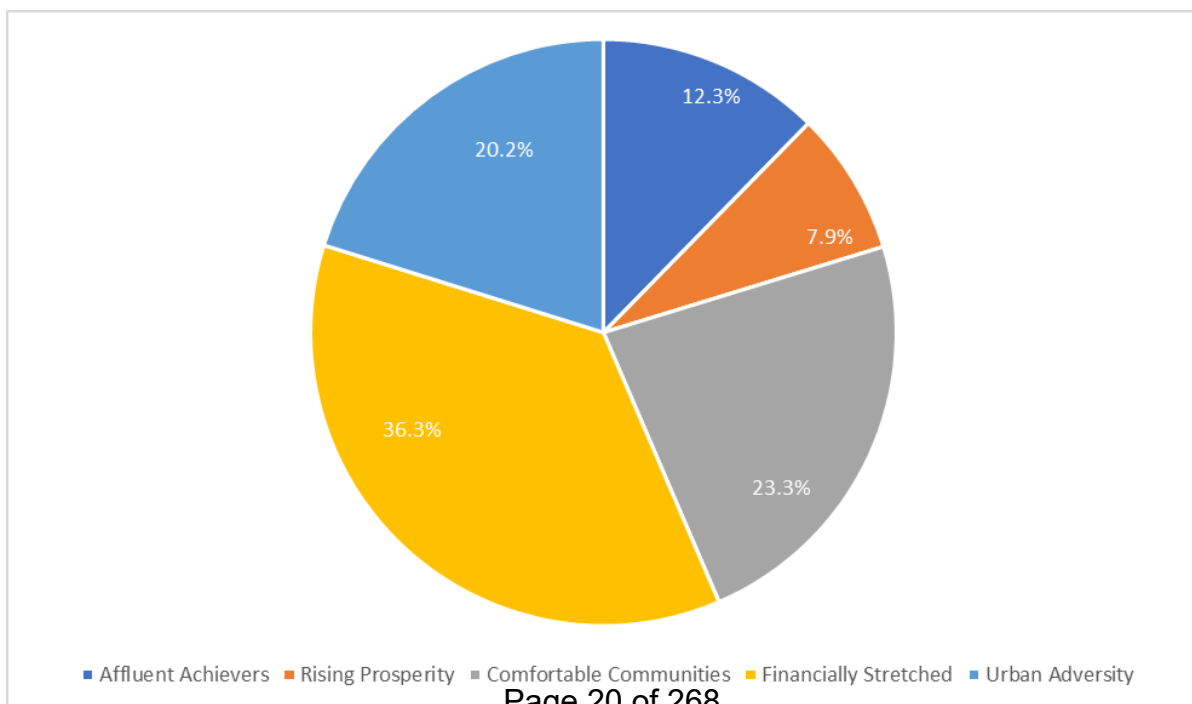


2.2.4 Additionally, it is planned to further compare the demographics of those who applied to the HSF with the wider population. However, the comparison data with the wider population is dependent on Census data. Rather than using data that is now a decade out of date, further work will be carried out once the 2021 Census data is published later in 2022.

2.2.5 The data shows that the scheme was well targeted with a reasonably strong correlation between the deprivation of an area and the number of households in that area receiving an award from the Household Support Fund.



2.2.6 Market segmentation analysis (using ACORN data) shows that 56% of successful applicants in Cambridgeshire live in postcodes identified as being part of the 'Financially Stretched' or 'Urban Adversity' segments, with a further 23% of successful applicants in the 'Comfortable Communities' segment.



2.2.7 A set of principles that underpinned the design of the 2021/22 HSF were reviewed as part of the evaluation:

- Principle - the scheme is simple to understand and to access:
 - Many respondents felt that the application form itself was straightforward and staff were helpful, compassionate, understanding, and non-judgemental. This was balanced with feedback that changes made to the scheme could have been better communicated.
- Principle - the scheme was delivered with as little bureaucracy as possible:
 - Feedback suggested that the vouchers supplied were generally easy to use and that the scheme helped financially when needed. This was balanced with some practical issues in redeeming the vouchers and the length of time the whole process took at periods of particularly high demand.
- Principle - establish as many application routes as possible and publicise them widely:
 - Feedback received suggested that the scheme could have been more widely publicised and encouraged proactive contact with those who were eligible. Feedback also mentioned that those who are less comfortable with technology or less digitally able found the application process more difficult.

2.2.8 Issues that have been identified through the evaluation have been used to generate a series of 'how might we' questions to produce design challenges for future iterations of the scheme. Some of these have already begun to be addressed as part of the planning for the 2022/23 Household Support Fund scheme and Hub offer, as outlined in Section 2.3 of this report, while others are longer term:

- a) How might we develop our processes to ensure residents and trusted partners are kept up to date throughout changes to the scheme and application process?
- b) How might we develop a holistic approach to supporting individuals to maximise the impact of the scheme? - section 2.3.6 sets out how we're working to respond to this challenge
- c) How might we structure the scheme to improve the application experience for all residents? - sections 2.3.1 and 2.3.5 set out how we're working to respond to this challenge
- d) How might we provide information on further opportunities for support in a more engaging and accessible way? – section 2.3.7 sets out how we're working to respond to this question
- e) How might we, as an organisation, design and support redeployment/secondment opportunities into the HSF so that we maximise their benefit to the individual and the organisation?

2.3 Development of Household Support Fund and Wider Support Offer

2.3.1 Government amendments to restrictions and targeting of the HSF in 2022/23 mean the Council has had to significantly alter its HSF delivery model since inception. The version of the HSF that ran until March 2022 allowed access through the Council's Trusted Partners,

but the vast majority of applications were submitted via the Council's website. As this model may not be the most accessible for many in the pensioner target group, the primary route of application for the pensioner element of the Government funded HSF (1st April – 30th September 2022) will be by telephone (though an email route is also available).

- 2.3.2 The Council has partnered with Age UK Cambridgeshire & Peterborough to deliver the pensioner aspect of the aspect of the scheme. This will allow it to use Age UKCAP's significant number of existing interactions with those who might benefit from the scheme. In addition, as part of applying to Age UKCAP, applicants can be assessed for and offered other support that is available. This element of the scheme is being widely publicised with partners and direct to the public, primarily through print materials in common venues libraries. A social media toolkit has also been widely distributed. Press releases have also resulted in local media coverage.
- 2.3.3 As well as 'drawing in' those who will benefit from support, The Council will additionally reach out more directly to groups that might benefit from this offer (e.g. users of Council and partners services). The first example of this has been a group of adult social care users who are recipients of home care. As this group of service users have financially assessed for potential contributions, we will be writing directly to those who may benefit from financial support.
- 2.3.4 The effects of substantially raised fuel bills and other inflationary increases are generating what is increasingly becoming to be considered a 'cost of living crisis', with many unable to afford basic necessities such as food and energy. In response, financial support has been (and continues to be) made available through the Government-funded Household Support Fund. While such financial support can be vital in the short term, the nature of this scheme might be characterised as a 'sticking plaster' approach. This is because the provision of emergency financial support does little or nothing to address the causes of financial distress and inequality suffered by increasing numbers of people, or to support people to access longer-term help and support that they may be eligible for.
- 2.3.5 To address this, the Council's locally funded version of the Household Support Fund, delivered through its repurposed Covid-19 Support Hub, takes a different approach. This has been co-designed with partners in district councils and the voluntary and community sector. It has also been informed by the evaluation of the first phase of the Household Support Fund. Free from the constraints of the national fund, this local approach seeks to ensure those in need are aware of and utilising the full range of benefits and services available to them. As such, the Council's 'co-ordination hub' (Hub) will speak to those in need and make them aware of (and facilitate applications to), services such as free school meals, Healthy Start, free childcare offers, warm home discounts, Council Tax reduction schemes and more.
- 2.3.6 The differences between the approach of the Government-funded HSF and the locally funded Hub are set out in the following Table 1.

	Government Funded Household Support Fund	Cambridgeshire Hub (locally funded)
Restrictions	<ul style="list-style-type: none"> To be used for energy, water and food support with wider essentials also permitted. Not for Housing Costs (except under very narrow circumstances) Not for advice and guidance including debt advice Not for mortgage costs At least one 1/3 on families with children, at least 1/3 on pensioners 	No restrictions
Response	<ul style="list-style-type: none"> Focused on distributing funds to the required groups Short-term 'sticking plaster' support The approach is not sustainable as; <ul style="list-style-type: none"> It is too resource intensive It relies upon the funding from the DWP, which cannot be guaranteed on an ongoing basis It not support longer-term improvement in people's situations It may, in some circumstances, promote dependency 	<ul style="list-style-type: none"> Codesigned with districts, community and VCS partners Longer-term, more sustainable support Addresses root causes Better links systems together both locally and across the area Adding capacity to financial sustainability/services including income maximisation Adopting a 'navigator' approach, which moves away from hand-off/sign-posting but toward a model whereby co-ordinators assess need on a case by case basis and provide a range of responses, including facilitating self-directed support, onward referral and direct support This offer continues to include direct financial support to people, but it's combined with longer-term help to get to a sustainable solution

Table 1: Government-funded HSF and council funded Hub.

2.3.7 This 'core offer' attempts to move away from the 'money only' approach of the Government funded HSF, to a more personalised, holistic approach that delivers longer lasting benefits.

Energy and Water	Household Bills	Specific Groups
Water social tariffs	Broadband social tariffs	Free School Meals
PECT/LEAP	Council Tax Reduction	Childcare Offer
Energy Priority Scheme	Support from Housing Associations	Healthy Start Vouchers
Warm Homes Discount	Discretionary Housing Payments	Carer's Assessment/ Allowance
Stay Well		Attendance Allowance/Home Care Support Scheme
Energy social tariffs		Disabled Facilities & Special Purposes Grant

Figure 2: Cambridgeshire Support Hub Core Offer

2.3.8 'Entitled to' (one of the leading independent providers of online benefits calculators) have identified that approximately £15b of benefits remain unclaimed each year in England, Scotland and Wales. To put that in context, based on rough population calculations, the proportion of this that may be unclaimed in Cambridgeshire is approximately £150m. Even allowing for the relatively affluent nature of Cambridgeshire overall, a significant amount will be unclaimed.

2.3.9 Although the outcomes vary depending on the client group, Income Maximisation services such as Citizen's Advice, dedicated social enterprises or commercial providers routinely report significant uplifts in client incomes. While these amounts often include 'back-pay', they also represent significant uplifts in income on an ongoing basis. Therefore, the Hub Core Offer will be underpinned by an investment to increase access to income and benefit maximisation services.

2.3.10 The changes to the HSF driven by new Government guidance and the developments made by the Council to its Hub offer are summarised in Table 3.

'Old HSF'	Government Funded HSF Local Hub offer
Poor pensioner take up	Pensioners: £100 standard award per household with up to an additional £100 for households in extreme need. Access to wider Age UK offers
Different voucher amounts for food/fuel/white goods etc.	Other Adults - Trusted Partners: Standard £100 award per household
Different voucher amounts based for single people and families	Other adults - Hub: Major shift to holistic personalised support that will benefit in longer term.
Individual applications from same household allowed	Joint applications for spouses/partners
Eligibility based on receipt of a wide range of benefits or very low income	Eligibility based on minimum income standards
'Money only' approach supplemented with information pack	Core offer to ensure uptake of universal and eligible services
Additional £20 to all applicants on UC	Extension of £20 flat rate to all eligible applicants
Average award £114	<ul style="list-style-type: none"> • Further financial support based on conversation and assessment of need • Significant increase in income maximisation capacity.

Table 3: Comparison with 2022/23 Government Funded Household Support Fund with 'blended' 2022/23 offer using both Government and council funds.

2.4 Summary: Overall Delivery Model

2.4.1 The combination of Government grant (with restrictions on spend) and council resource has allowed the development of an HSF/Hub approach which aims to provide both immediate financial and ongoing support those most in need. This approach sits as part of a wider anti-poverty model set out in Figure 4 below.

School Holiday Vouchers
 £15 per week, per eligible child during Easter, Summer half-term and Summer holidays.

Age UK Cambridgeshire and Peterborough
 Providing specialist, targeted support to households of pensionable age. This will include £100 payment per household and up to a further £100, where households are in crisis. Access to other Age UK support offers.

Adult Social Care Clients
 Direct award to individuals in receipt of care in the community, who have been assessed as being likely to be in financial need.

Cambridgeshire Local Assistance Scheme
 CLAS tends to support those in extreme need and can only be accessed on referral from 'CLAS Champion' partner organisations. We are using DWP HSF funds to extend the contract to cover costs of all users of pensionable age thus freeing up resource for them CLAS to use elsewhere.

Trusted Partners
 Continuation of existing model with additional access to the Hub core offer and a standard £100 allocation for clients the TP deems in need

The Hub
 Continuation of existing model with additional access to the Hub core offer and a standard £100 allocation for clients the TP deems in need. Trusted Partners include District Councils. TPs can refer the County Hub for services in the 'core offer' or income maximisation support that they do not offer themselves.

Figure 4: Anti-Poverty Delivery Model 2022-23

2.4.2 The overall approach set out above forms part of the organisation's longer-term plans relating to social mobility and community wealth building as shown in Figure 5.

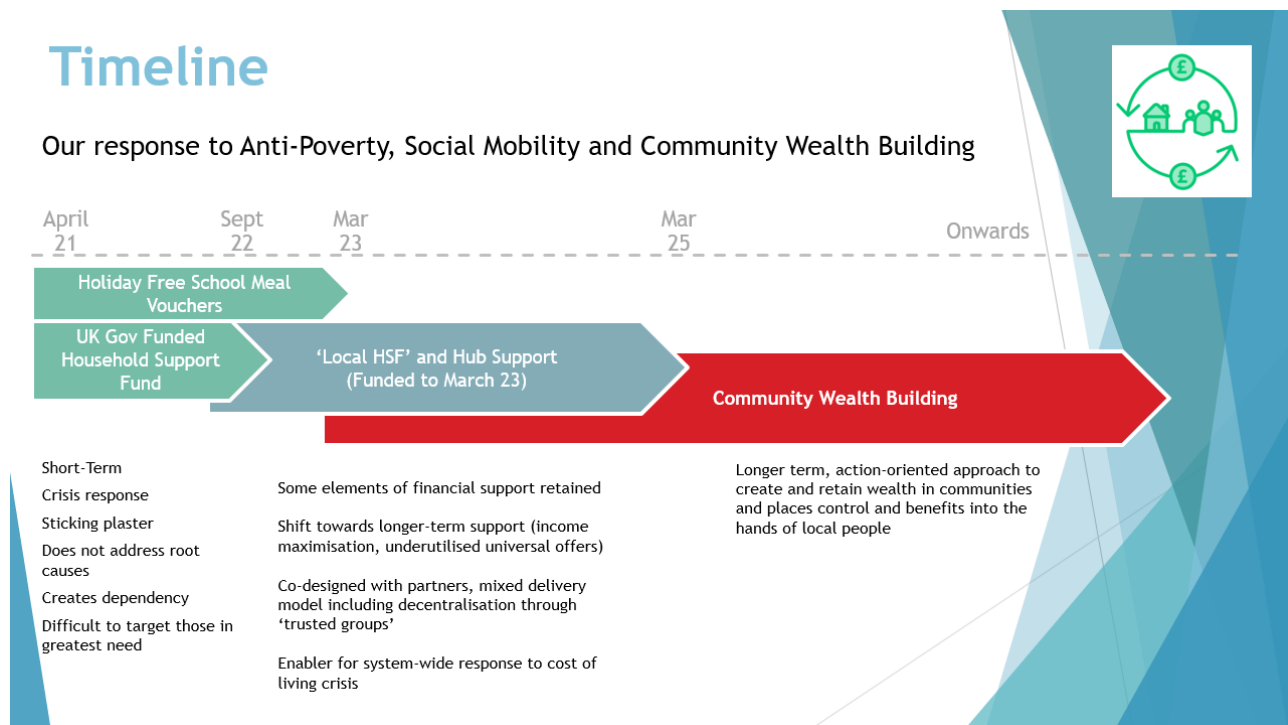


Figure 5: Timeline for the organisation's response to social mobility and community wealth building.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

The Council's commitment to ensuring people in Cambridgeshire enjoy healthy, safe and independent lives includes action on prevention and addressing health inequalities.

The wider determinants of health are a diverse range of social, economic and environmental factors which influence people's mental and physical health. Systematic variation in these factors constitutes social inequality, which is itself an important driver of the health inequalities. In fact, it is broadly accepted that the wider determinants of health account for 80% of the variation in health outcomes, whereas access to health care contributes only 20%

Public Health England recognise the central role of poverty, its direct consequences (e.g., food poverty, fuel poverty) and indirect consequences (e.g., stress, behavioural factors) that drive poor health outcomes). Action on poverty and income inequality therefore acts to both improve public health and reduce health inequalities.

3.3 Places and Communities

The actions and intended actions set out in this paper are intended to deliver practical, localised and evidence-led actions that improve social mobility, reduce poverty and address inequalities. There is a plethora of research available that shows financial need is a predictor for a variety of other wellbeing outcomes for individuals including:

- Increased likelihood of unstable housing situations
- Increased likelihood of being in debt
- Decreased educational attainment for children in a household in financial need
- Increased likelihood of being the victim of a crime
- Increased likelihood of suffering from poor mental health
- Increased likelihood of suffering health problems
- Increased likelihood of exploitation
- Increased likelihood of suffering from addiction

Action on the causes and consequences of poverty therefore impact significantly on the resilience and well-being of communities.

3.4 Children and Young People

The interventions and actions set out in this paper are not specifically targeted towards children and young people. However, many of the beneficiaries of the support set out above will be families. Work to alleviate the impact of poverty and the rising cost of living for families will support our commitments to ensure children and young people have the opportunity to thrive.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no new resource implications contained in this paper. However, please note paragraph 4.3 with regards to financial risk.

Resource implications relate to use Government HSF grant, resource already allocated by Strategy & Resources Committee and the potential use of public health grant to be considered by Adults & Health Committee.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any procurements that arise from the delivery of the HSF or Hub activity will be undertaken in line with council procurement procedures.

4.3 Statutory, Legal and Risk Implications

The Government grant for HSF is provided on a reimbursement basis. Therefore, should one-third of the total indicative allocation not be spent on pensioners (£1.2 million) there may be a limit on the amount that can be claimed by the Government overall (i.e. the claim may be limited to the amount spent on pensioners multiplied by three), Given the level of financial commitment and expenditure on the school holiday meal voucher scheme this may represent a financial risk to the Council. The guidance received to date is not explicit on this matter.

4.4 Equality and Diversity Implications

Government requirements mean that the majority of the funding made available to us to deliver the HSF must be targeted to families and pensioners. Our local approach will therefore focus on those who fall outside these groups.

4.5 Engagement and Communications Implications

Pensioners are often reluctant to claim 'extra' benefits to which they may be entitled. In order to reach our expenditure 'target' on this group we will need to heavily publicise this element of the scheme.

4.6 Localism and Local Member Involvement

Our approach has been developed in consultation with members (including formal reports to CoSMIC) and co-designed with statutory and voluntary and community sector (VCS) partners. Members and other partners can play a key role in publicising the scheme and identifying potential beneficiaries.

4.7 Public Health Implications

The response to Section 3.2 uses a public health/wider determinants of health lens to consider the impact of poverty of health and health inequality. The response at 3.2 therefore is also relevant here.

- 4.8 Environment and Climate Change Implications on Priority Areas
Until September it is relatively unlikely that a significant amount of direct financial support will be used on heating costs. As Autumn and Winter approaches and the support we provide will support the use of heating that is fossil fuel driven. However, the significant negative impacts of being unable to heat homes in cold weather is one of the main aims of this scheme. This will be balanced by the elements of our core offer that encourage take up of energy efficiency advice and measures.

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

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

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: Paul Fox

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

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

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Val Thomas

5. Appendices

- 5.1 Appendix 1 - Household Support Fund Evaluation Report

6. Source Documents

6.1 Source documents

6.2 [Household Support Fund: Report to Cambridgeshire County Council Communities, Social Mobility and Inclusion Committee, April 2022](#)

6.3 [Household Support Fund: Section 2.6 in Anti-Poverty and Social Mobility. Report to Cambridgeshire County Council Communities, Social Mobility and Inclusion Committee, March 2022](#)

6.4 [Household Support Fund \(1 April 2022 to 30 September 2022\): final guidance for county councils and unitary authorities in England](#)

6.5 www.entitledto.co.uk

6.6 [Cambridgeshire County Council Strategy and Resources Committee: Decision Statement 22 June 2022](#)



Household Support Fund v1.0

Evaluation Report

Foreword

Executive Summary

This evaluation report covers the Household Support Fund from its inception in October 2021 to the end of March 2022. It does not cover the Household Support Fund extension which was announced on 23rd March 2022 and runs between 1st April 2022 and 30th September 2022. The scheme, which was designed from a central government grant to local authorities, aimed to support Peterborough and Cambridgeshire vulnerable households through small payments to meet daily needs such as food, clothing and utilities. This report draws upon reflections from council officers and their experiences, our partners, and the residents themselves.

Our evidence base and the data insights we have established and analysed, have come from a variety of sources including:

- Resident survey
- Review calls
- Feedback from our Trusted Partners
- Staff Feedback
- Local Authority Benchmarking

'How might we' questions have been formed to transform the learnings, insights and experiences gained throughout the evaluation in to design challenges that can focus work in a targeted manner in future iterations of the scheme. Throughout the report the 'how might we' questions have been supplemented with recommendations of areas to review:

How might we:

- develop our processes to ensure residents are kept up to date throughout changes to the scheme and the application process?
- develop a holistic approach to supporting individuals to maximise the impact of the scheme?
- structure the scheme to improve the application experience for all residents?
- provide information on further opportunities for support in a more engaging and accessible way?
- as an organisation, design and support redeployment opportunities so that we maximise their benefit to the individual and the organisation?

Introduction

On 30 September 2021, the government announced that vulnerable households across the country would be able to access a new £500 million support fund to help them with essentials over the winter. The funding covered the period 6 October 2021 to 31 March 2022 inclusive. The Household Support Fund was distributed by councils in England to directly help those who need it most. The grant was distributed through small payments to support vulnerable households meet daily needs such as food, clothing, and utilities. Whilst the fund started on 6 October up until 26 November

support was provided using the same model as the previous scheme, Covid Local Support Grant (CLSG) to enable continuity of support while we developed the response to the Household Support Fund. The data in this report therefore covers the period 26 November 2021 to 31 March 2022.

Funding was allocated to County Councils and Unitary Authorities according to the population of each authority, weighted by a function of the English Index of Multiple Deprivation. As County Councils and Unitary Authorities have a statutory duty regarding children, Central Government determined the funding would sit better at this level, as this reflected the focus of the grant, and that support could be directed in the most effective ways through a central point of coordination.

Cambridgeshire County Council and Peterborough City Council collaborated with District Councils and partner organisations to understand how best to allocate this funding in their local areas, using the knowledge they had of the challenges families, households, and individuals were facing at this difficult time. In this sense, the Household Support Fund continued the work of the Winter Grant Scheme and provided an opportunity to further shape how we work with and in our communities to support residents.

Cambridgeshire County Council and Peterborough City Council took the decision to use some of their allocated funding to provide vouchers during school holidays to families whose children are in receipt of free school meals as well as using the remaining funding to provide a wider support offer. The focus of this evaluation is the wider support offer across Cambridgeshire and Peterborough and does not evaluate the free school meals offer.

It has highlighted to us the financial circumstances of many of our residents, the types of support our residents are most in need of, and where there are gaps in support that we offer them.

We have drawn upon a variety of evaluative methods to better understand the impact of the scheme and to further our learning. Whilst there will undoubtedly be further learning and evidence of the longer-term impact of the scheme, it was identified that by capturing early phase impacts, we would create a foundation from which to base meaningful conversations with our communities and partners. This will in turn reiterate our intent to work differently with our partners and communities, brokering co-designed solutions and empowering community-led action.

To maximise the insights gained from the scheme, we identified key areas of evaluation from which we could obtain rich quantitative and qualitative data. The key areas identified were:

Process and activity - a clear overview of the scheme's intentions and the guidance which informed the design of our offer.

Cambridgeshire and Peterborough's offers - including a summary and evaluation of the scheme, wider support, and benchmarking against the offers of neighbouring authorities.

The application process and the application experience – the operational response, as well as first-hand feedback from those receiving support and those providing a response, through practical help, advice, and guidance.

Reflections on communications, the applicant-journey, and our use of language – a narrative which pulls out the key learning of what worked well and what needs to be considered and addressed in future design.

Demographics and customer profiles, number of applicants, geographic breakdown – provision of hard data insights, relevant to the scheme, evidencing the needs across Cambridgeshire and Peterborough, which will also inform future design.

Circumstances of our applicants – exploration of previous support accessed by our residents, their needs, and the types of support they requested.

Impact on residents – outline of the impact of the scheme with specific sections on mental health and communities.

Impact on staff – direct impact on and feedback from the staff who were redeployed to support the administration of the scheme.

Evaluation Methodology

To effectively evaluate our Household Support Fund and its outcomes, we have carried out a variety of evaluative measures, to capture what we did and the key reflections that have arisen as a result of our work.

The methodologies we have adopted include:

- A review of our processes and all the documents we produced along the way.
- A benchmarking exercise to understand our performance against that of other local authorities.
- Resident survey sent to all individuals who registered an email address and received support.
- Review calls
- Feedback from our Trusted Partners
- Collation of Staff Feedback (including staff directly employed by the hub and staff who worked for the hub on a redeployment basis.)
- Case Studies
- Analysis of all data from the methodologies as outlined above.

It was also helpful to summarise the guidance we received from central government, as this was the starting point of our design process and shaped our local offer.

Process and Activity

This section will provide an overview of the Household Support Fund and its origins, including a summary of the guidance from central government.

National Government Guidance

Government guidance stipulated some key principles on how the funding could be used:

- At least 50% of the total funding was ring-fenced to support households with children, with up to 50% of the total funding to other households genuinely in need of support over winter. This included households not currently in receipt of Department of Work and Pensions (DWP) welfare benefits;

- Eligible spend included:
 - **Food.** The Fund should primarily be used to provide support with food whether in kind or through vouchers or cash.
 - **Energy and water.** The Fund should also primarily be used to support with energy bills for any form of fuel that is used for the purpose of domestic heating, cooking or lighting, including oil or portable gas cylinders. It can also be used to support with water bills including for drinking, washing, cooking, and sanitary purposes and sewerage. The Fund could be used to provide support with essentials linked to energy and water (including sanitary products, warm clothing, soap, blankets, boiler service/repair, purchase of equipment including fridges, freezers, ovens, etc.), in recognition that a range of costs may arise which directly affect a household's ability to afford or access food, energy and water.
 - **Wider essentials.** The Fund could be used to support with wider essential needs not linked to energy and water should Authorities consider this appropriate in their area. These may include, but are not limited to, support with other bills including broadband or phone bills, clothing, and essential transport-related costs such as repairing a car, buying a bicycle or paying for fuel. This list is not exhaustive.
 - **Housing Costs.** In exceptional cases of genuine emergency where existing housing support schemes do not meet this exceptional need, the Fund could be used to support housing costs. Where eligible, ongoing housing support for rent must be provided through the housing cost element of Universal Credit (UC) and Housing Benefit (HB) rather than the Household Support Fund. In addition, eligibility for Discretionary Housing Payments (DHPs) must first be considered before emergency housing support was offered through the Household Support Fund. The Authority must also first consider whether the claimant is at statutory risk of homelessness and therefore owed a duty of support through the Homelessness Prevention Grant (HPG).
 - In exceptional cases of genuine emergency, households in receipt of HB, UC, or DHPs can still receive housing cost support through the Household Support Fund if it is deemed necessary by their Authority. However, the Fund could not be used to provide housing support on an ongoing basis or to support unsustainable tenancies.
- Individuals in receipt of some other form of housing support could still qualify for the other elements of the Household Support Fund, such as food, energy, water, essentials linked to energy and water and wider essentials.
- The Fund could not be used to provide mortgage support, though homeowners could still qualify for the other elements of the Fund (such as food, energy, water, essentials linked to energy and water and wider essentials). Where a homeowner was having difficulty with their mortgage payments, they were directed to contact their lender as soon as possible to discuss their circumstances as lenders will have a set procedure to assist.
- The Fund could exceptionally and in genuine emergency be used to provide support for historic rent arrears built up prior to an existing benefit claim for households already in receipt of Universal Credit and Housing Benefit. This is because these arrears are excluded from the criteria for Discretionary Housing Payments. However, support with rent arrears was not the primary intent of the fund and should not be the focus of spend.
- Reasonable administrative costs. This includes reasonable costs incurred administering the scheme.
- Eligible spend does not include:
 - Advice services such as debt advice;
 - Mortgage costs.

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

Cambridgeshire County Council and Peterborough City Council were awarded £3,581,425 and £1,824,636 respectively to deliver the scheme (an extension with updated guidance and further funds has since been announced to enable the support to continue into September 2022). The scheme was managed through the joint Hub team across both councils and delivered through the councils and other trusted partners.

Local Response to National Guidance

The new Household Support Fund follows on from two similar schemes that provided short term funding for practical support – the Covid Winter Grant Scheme which ran over the winter months in 2020/21, and the Covid Local Support Grant Scheme which ran until 30 September 2021. Although there are many similarities between the three schemes, the new Household Support Fund provided greater flexibility to support more households without children and broadened out the scope of the type of support that can be offered as well as provided significantly more funding than previous schemes.

In Cambridgeshire and Peterborough, the design of the previous two schemes was developed in close collaboration with our key partners, particularly the district councils and a range of voluntary sector organisations, including Citizens' Advice. To help shape the new Household Support Fund, we facilitated a partner workshop in October at which some core design principles were agreed, alongside a range of important linked opportunities for supporting households beyond the eligibility of the Household Support Fund.

The Cambridgeshire and Peterborough Household Support Fund was based on several principles:

- That the scheme was simple to understand and to access, given that it was designed to support households in urgent need
- That it was delivered with as little bureaucracy as possible, to ensure as much of the funding as possible reached vulnerable households
- That we established as many application routes as possible, and publicised it widely, so that anybody in need could seek support
- That we worked creatively to identify potentially vulnerable households that might not yet be known to services, and find ways of reaching out to them to offer support
- That we continued to work in absolute collaboration with our partners across the public and voluntary sectors to reach as many households as possible, but to also make sure that

ongoing support, where required, was available for households beyond that which can be provided by this Fund

- That households could apply for support as many times as necessary, but that from the third application we would make direct contact with the household to have a broader discussion about need in order to seek to address the underlying causes of that need

Benchmarking

As the Household Support Fund was a national scheme for management by local government, it is useful to note the offers produced by other councils to compare our own work. This helps us to understand the processes of other councils and thus reflect on our own to improve our performance and user experience in the future. It can also highlight any gaps in our offer and help us to realise what other options might have been available to us and could be for future work. Equally, it is useful to benchmark our scheme against those of others in order to highlight where we have excelled.

Key Insights

- Authorities have taken a variety of approaches to provision of support, including:
 - Inviting applications and allowing 'self-referrals'
 - Receiving referrals from specified partner organisations or professionals supporting residents
 - Funding community groups or delegating district and city councils to identify and provide support to those in need
 - Prioritising funding for families with children that qualified for benefit related free school meals
- Smaller authorities who received lower levels of funding have focused on a sole issue such as food, including provision of food vouchers for school holidays.
- Authorities that are traditionally considered to be 'affluent' were more likely to allow 'self-referrals' to a central support line.
- Schools and to a lesser extent Children's Centres have been at the centre of efforts to identify, contact and support vulnerable families.
- The most popular approach was to build on existing services to deliver support e.g., Local welfare/crisis support schemes.

Funding that County Councils allocated to other organisations for distribution went to the following types of organisations:

- District / City Councils
- Local Welfare schemes
- Local citizens advice
- Community hubs
- Voluntary and community sector organisations / charities
- Age UK
- Food banks

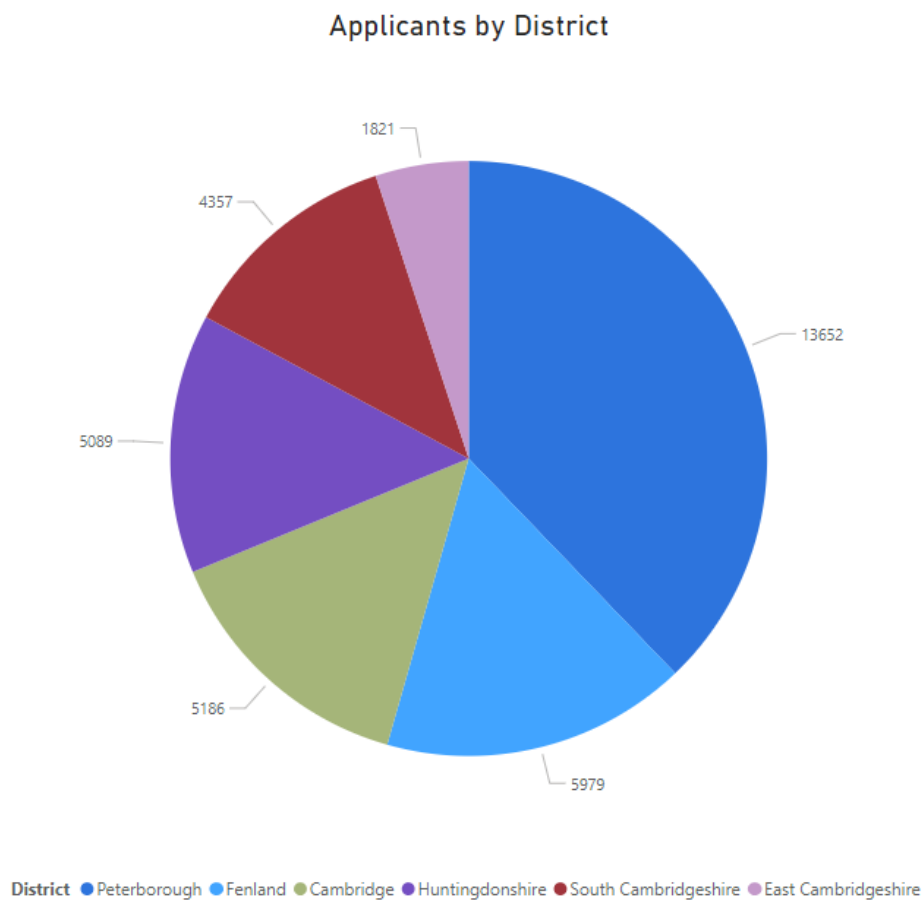
Further benchmarking information can be found in Appendix 2.

Application Process

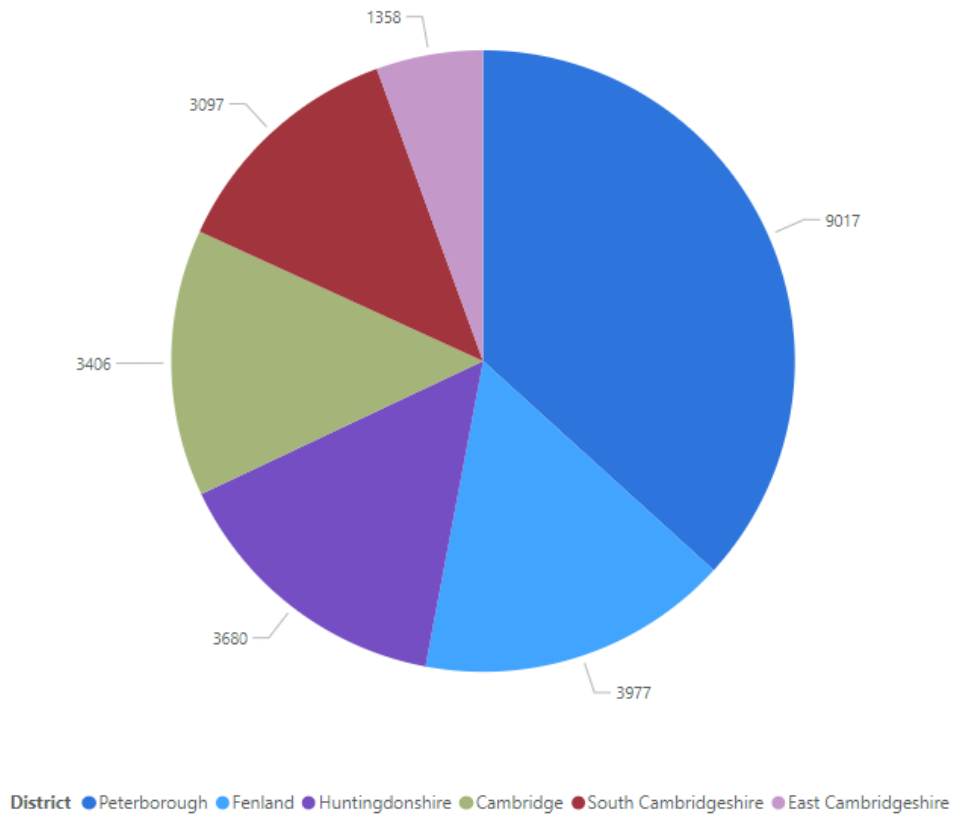
The wider scheme had two primary routes for households to get the support they required: direct application process, and support facilitated via a trusted partner network.

In total, 34,839 direct applications were received and 1,245 were received through our trusted partner network. 24,535 residents received support from the Household Support Fund with some receiving support on more than one occasion.

The graph below shows the number of Household Support Fund applicants and the number of people who received an award through the Household Support Fund broken down by district:



HSF Recipients by District



A breakdown of direct applications and trusted group applications by district can be found in appendix 3.

Direct Applications

A simple, intuitive application form was available via the council's website which households could use to request the support they needed. For households without internet access, or who needed help completing the form, a telephone line was available through the respective Council's contact centres. The application form was available in different languages through compatibility with screen translators.

Waiting times emerged as a key theme in the free-text analysis of the resident's survey. While applications were processed as quickly as possible once received and the website was regularly updated with the anticipated waiting time at the point of application, there were times when the scale of applications received (at its height, there were more than 1000 applications a day) meant that it was taking about 14 days from submission of an application to receipt of vouchers. This dropped to 2-3 days with the outcome email being shared the following working day to receipt of the application towards the end of the scheme as demand reduced. This would account for a minority of people who commented positively on the speed of the scheme including the time between applying and receiving support.

Recommendation:

How might we develop our processes to ensure residents are kept up to date throughout changes to the scheme and the application process?

- Review how residents are updated as applications progress, so that they are made aware of anticipated timescales and how long they can expect to wait.

Trusted Partner Network

A successful feature of the previous two funding schemes has been the development, via our district council partners, of a trusted partner network comprising a range of organisations that are already in touch with or supporting people who might be in urgent need of support, or who are locally available to households who might go to them for help.

Details of organisations who form part of the trusted partner network can be found in appendix 1.

In this model, the trusted partner network was able to make a financial award to vulnerable households as part of their broader toolkit of support. Network organisations were briefed on eligibility criteria and funding conditions and made decisions on whether an award should be made. If an award was deemed to be the right solution, the trusted partner organisation submitted details to the Hub team who processed the requested vouchers on their behalf. This enables the Trusted Partner network to include small voluntary and community sector organisations who may have difficulty managing the administration costs required to run a similar scheme themselves.

Alongside this model a reporting mechanism was also created, providing a feedback loop with our districts and city councils. This enabled districts to hold oversight of the activity linked to the trusted partner network and provided targeted support to groups and individuals where necessary. As part of the review, Trusted Partners were asked for feedback. Key themes are outlined below:

Theme	Summary
Support Offer	<ul style="list-style-type: none"> • Common response was that people were struggling with fuel and energy. • ‘HSF has been a lifeline over the past few months’ • ‘Re-referral has been incredibly valuable’ • Increased to include oil was really helpful. Supporting rural locations, supermarket vouchers are tricky. • PayPoint vouchers can often encounter challenges. • Middle earners are missed and excluded
Application Process	<ul style="list-style-type: none"> • Forms to complete with individuals were straightforward and simple. • Barrier is how long it takes to process the applications • Training was adequate and very simple straight forward to use. • Applications seemed to go through seamlessly. • The change of Direct Award was a significant change which could have been smoother. • It would be good to have a dialog / system where we can log where the support has been offered, and be able to offer proof of the support / financial gain has impacted the resident.
Communication	<ul style="list-style-type: none"> • There were a lot of changes throughout the scheme, which

	<p>became an issue when people were calling in and managing the conversations.</p> <ul style="list-style-type: none"> • Application time frames were not clear which caused an increased contact volume. • Concerns with resourcing on the future of the HSF, and the frustration for the customer having to call after awaiting their application outcome., consider the Hub taking the contact on. A direct line for someone in the hub, or feedback from the hub on the outcome of the application and the chasing contact. • Concerns raised on communication on any changes made, rather than finding out via the webpage.
Joint Working	<ul style="list-style-type: none"> • Common financial assessment tool is being explored, all using something different we should/could be sharing – what do we need to do to make that happen

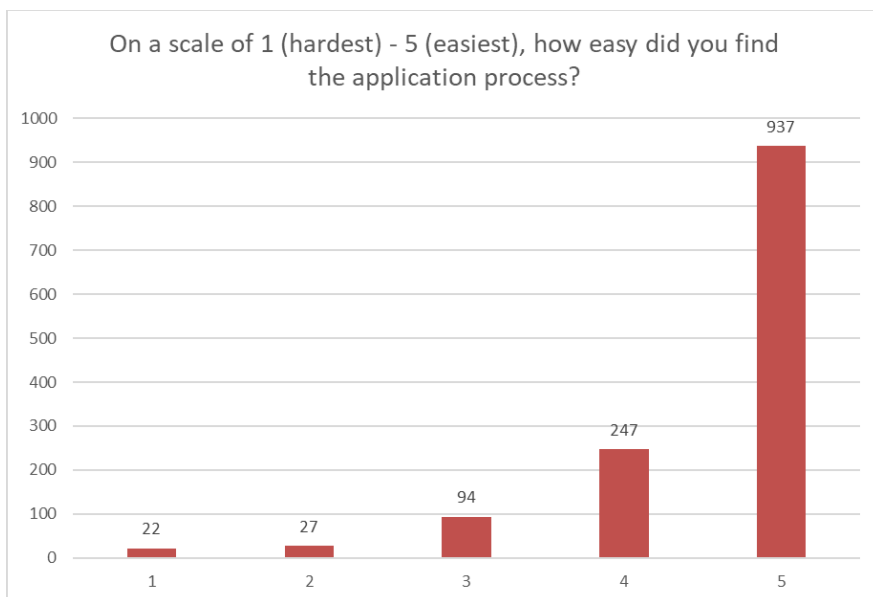
Recommendations:

How might we develop a holistic approach to supporting individuals to maximise the impact of the scheme?

- Explore opportunities for a more holistic approach to enhance wrap around support and avoid ‘sticking plasters’. Explore opportunities for working across the trusted partner network (example - financial assessment tool)
- Review communication points with residents when accessing application.
- Assess the impact of scheme changes and explore how they can be communicated effectively to staff, trusted partner network and residents.

Application Experience

Residents were asked how easy they found the application process on a scale of 1 (hardest) to 5 (easiest), and the average score was 4.54. As you can see below, 96% of respondents felt that the application process was neutral or easy.



In the free text question to applicants about what worked well with the scheme, many people mentioned the ease of the application process with the simplicity of the form and ease of understanding highlighted. This was balanced with accessibility of support which was flagged as a key theme in the residents' survey when asked what could be improved about the scheme. The majority of respondents commenting under this theme flagged up the accessibility to help for those who do not have computer access or struggle with technology. A few respondents specifically flagged challenges with the application process including technological difficulties and disabilities. It was recommended that an option to apply by post be added.

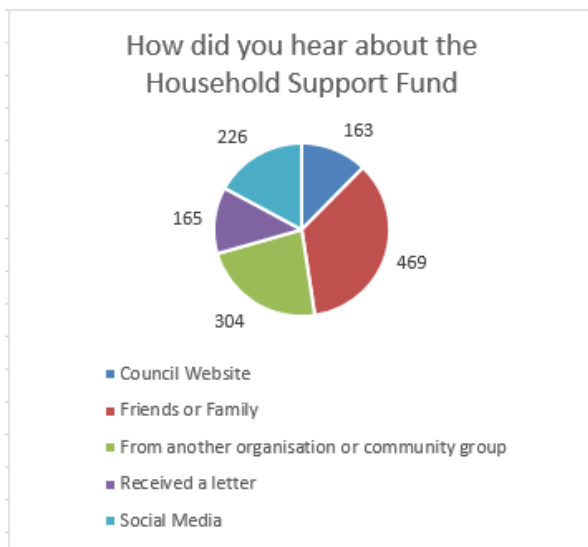
Case Study:

Customer A requested a Fridge Freezer, as their Fridge Freezer had stopped working. Details of the Household Support Fund were found on the council's website, and they applied using the online application form. The customer found the application both quick and easy to use. They were requested to submit evidence of benefits, which they did by attaching a photo to an email.

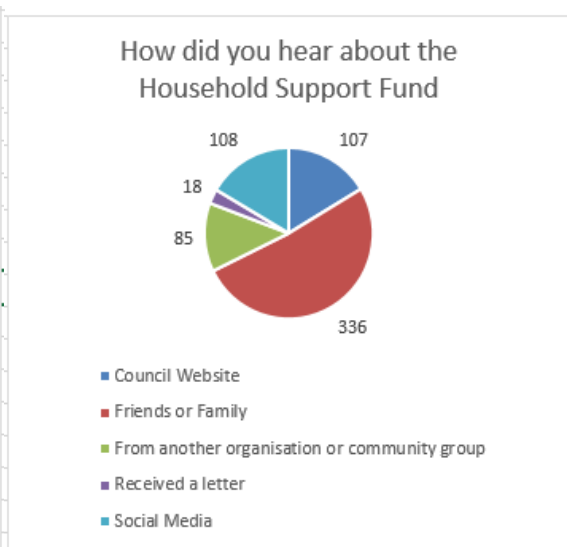
"Excellent really helped me in my time of need! I couldn't be more grateful everyone I spoke with was fantastic. My freezer broke and this was a god send!"

When asked how they heard about the Household Support Fund, 58% of residents heard about the scheme through friends and family or another organisation or community group. This signals that word of mouth was a key form of promotion of the scheme.

Cambridgeshire (excluding Peterborough)



Peterborough



This was another theme picked up in the residents' survey with some respondents suggesting that the scheme could have been more widely publicised with proactive contact to those who were eligible considered. Some work was done with South Cambridgeshire District Council to directly mail out to residents with offers of support and this resulted in the number of applications from South Cambridgeshire doubling over the following week before slowly reducing back to the usual levels.

Recommendations:

How might we structure the scheme to improve the application experience for all residents?

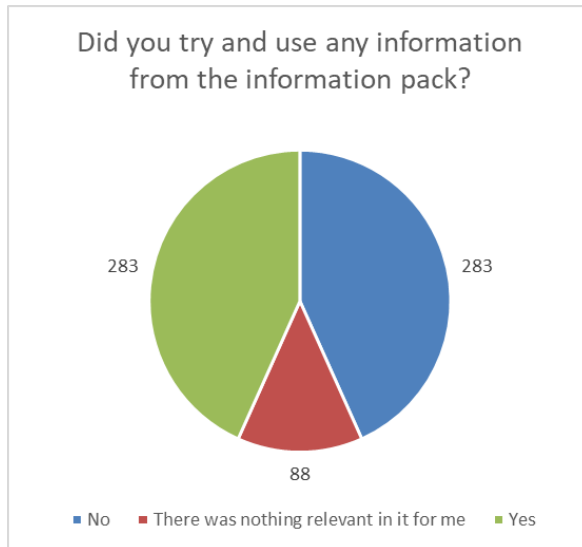
- Explore opportunities to improve the accessibility of the application process to ensure it is inclusive.

Information Pack

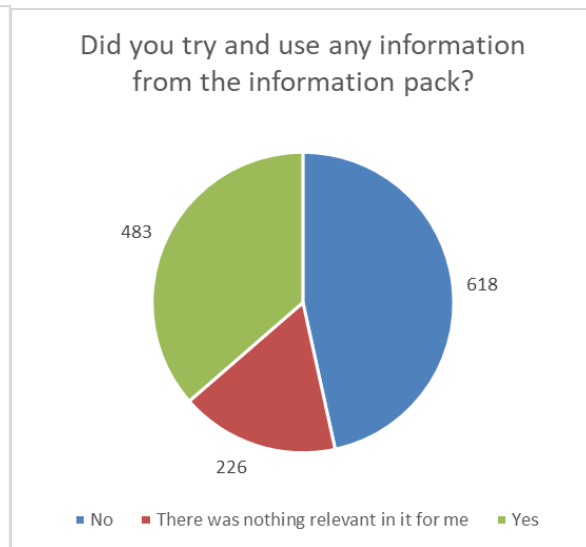
As part of the offer, all applicants were sent an information pack, signposting them to other forms of support. The information pack was also available as a download on the website following requests from Trusted Partners and other internal teams in the council to make it publicly available.

We asked residents the following question as part of the survey:

Cambridgeshire (excluding Peterborough)

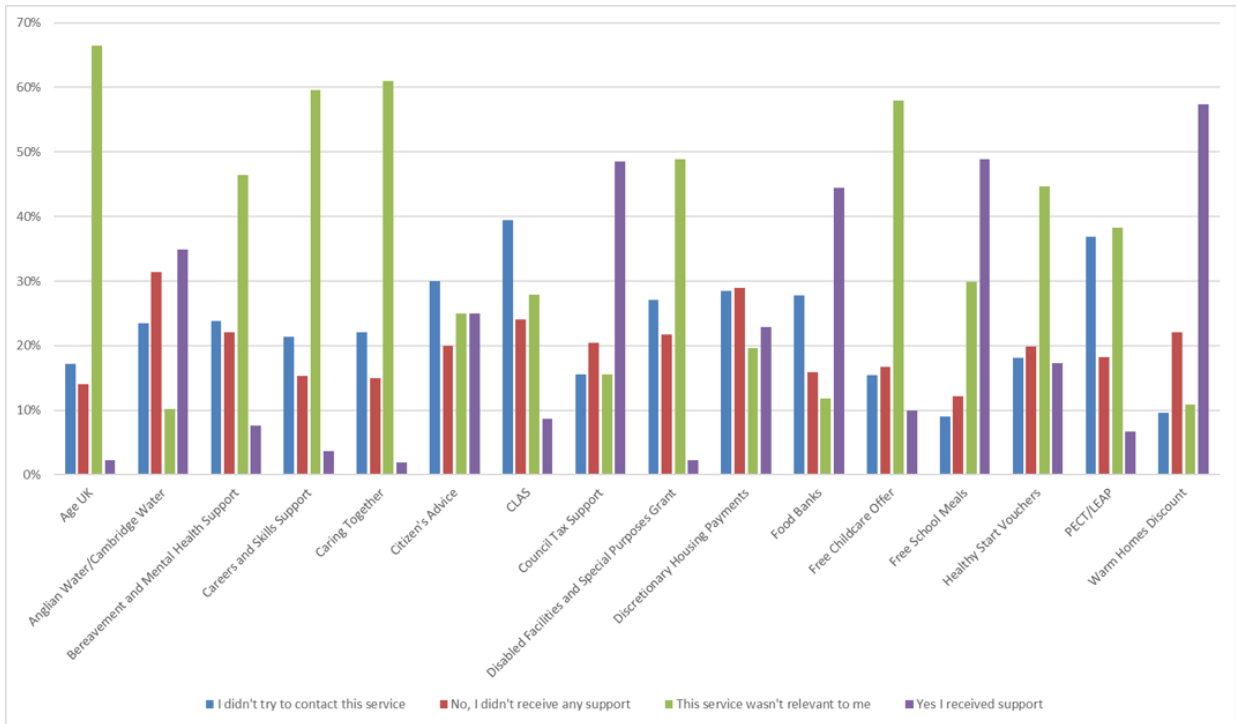


Peterborough

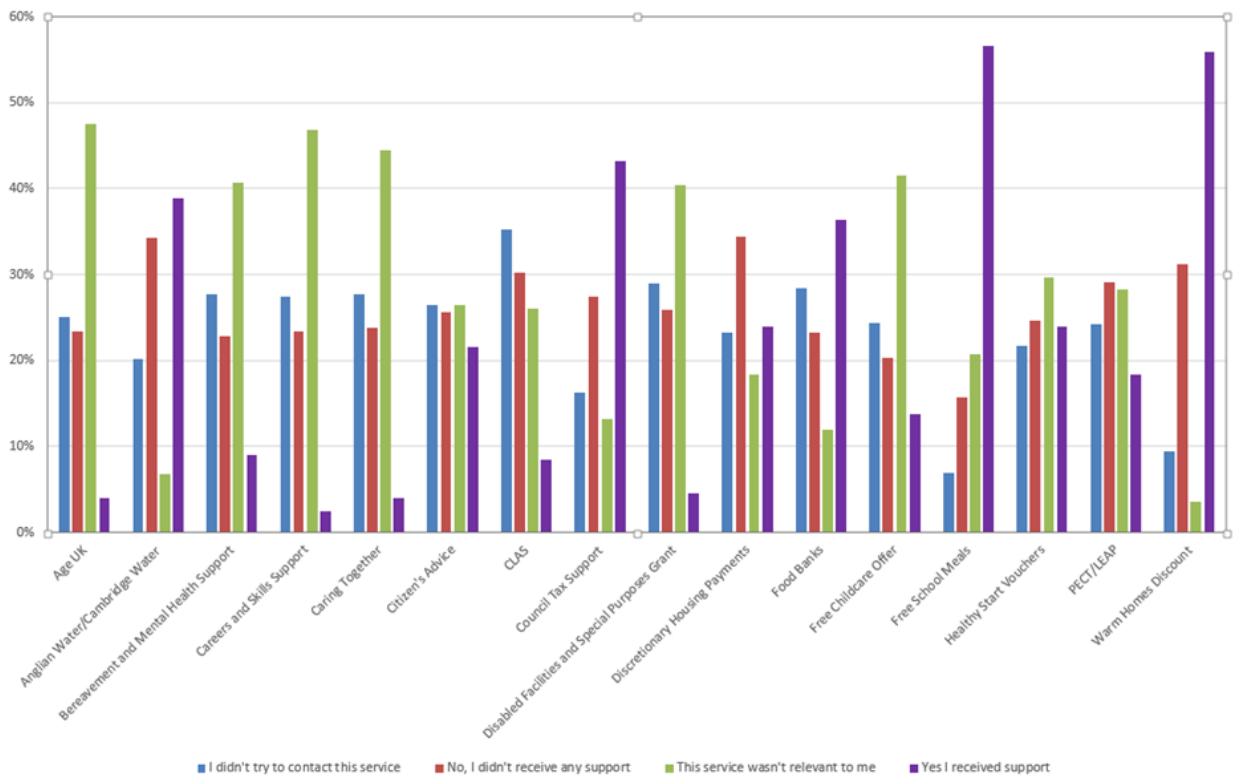


63% of applicants did not use the information pack or did not find anything relevant. For those that did use the information pack, we asked further details about what services they had tried to contact and whether they received support.

Cambridgeshire (excluding Peterborough)



Peterborough



This shows that the services that most people contacted from the information pack were Council Tax Support, Warm Homes Discount, Free School Meals and Food Banks. This shows that people were seeking financial support to meet their basic needs, reflected in the statement that the majority of people applied due to the general rise in cost of living rather than a specific change in their circumstances.

A total of 656 respondents left comments when asked about other information that would have been useful to include. The key themes are summarised in the table below:

Theme	Summary
No other information suggested	Respondents leaving comments under this theme stated that either there was no other information that would have been useful to include, that they were unsure of any other information that would have been helpful or they left general positive comments about the information that was available.
Available help	Respondents discussed how information about any/all help available would be useful.
Did not receive or view information	Respondents commenting under this theme highlighted that they had not seen an information pack or could not remember having seen one. In some cases this was due to someone else completing the application for them.
Practical scheme details	Respondents suggested that additional practical information relating to the scheme would be helpful. Specific suggestions included; how to access the help available, guidance on multiple application/grants, explanation around amounts granted and rationale, guidance on how the payment would be made and redemption methods (clear instructions relating to vouchers).
Advice/signposting	<p>Respondents highlighted that additional advice beyond that relating to the scheme would be helpful. A number of respondents suggested that budgeting advice would be helpful including; ideas on cheap meals, cutting energy costs and obtaining essential items. A few respondents suggested advice on debt and general advice on coping during the cost of living crisis would help.</p> <p>Respondents also suggested signposting to other services that could help would be beneficial, for example, food banks, charities, emotional support services, utility company support services, local support groups, government websites etc.</p>
Bills	Respondents highlighted that information relating to support with bills (particularly energy bills) would be helpful.

Recommendation:

How might we provide information on further opportunities for support in a more engaging and accessible way?

- Explore different ways to signpost applicants to further opportunities for support, that will increase engagement.
- Review key themes to determine any missing information which should be included.

The Numbers

This section will outline the data insights we have drawn from the applications we received between October 2021 and March 2022 to help build a picture of the scale of the Housing Support Fund. This will include the geographic breakdown of applications and some notes on demographics of our applicants. More detailed analysis of the demographics of applicants and in particular how they compare with the wider population of Cambridgeshire and Peterborough are due later in the year when the 2021 Census data is available as a comparator.

From the point of the Household Support Fund going live until the end of March 2022, there were 37,226 applications received from 28,718 individuals.

	Applications	Individuals
Peterborough	13,652	8,821
Cambridge City	5,186	4,708
East Cambridgeshire	1,821	1,606
Fenland	5,979	4,389
Huntingdonshire	5,089	4,426
South Cambridgeshire	4,357	3,830
Cambridgeshire	22,432	18,959
Peterborough and Cambridgeshire	36,084	27,780
Out of Area ¹	1,142	938

One of the questions that we wanted to analyse using the data was to ensure that the Household Support Fund awards were well-targeted towards those who were struggling financially. We have used the Index of Multiple Deprivation² as a proxy measure to identify areas where people are likely to have been struggling financially and therefore areas where we should see a higher number of awards made.

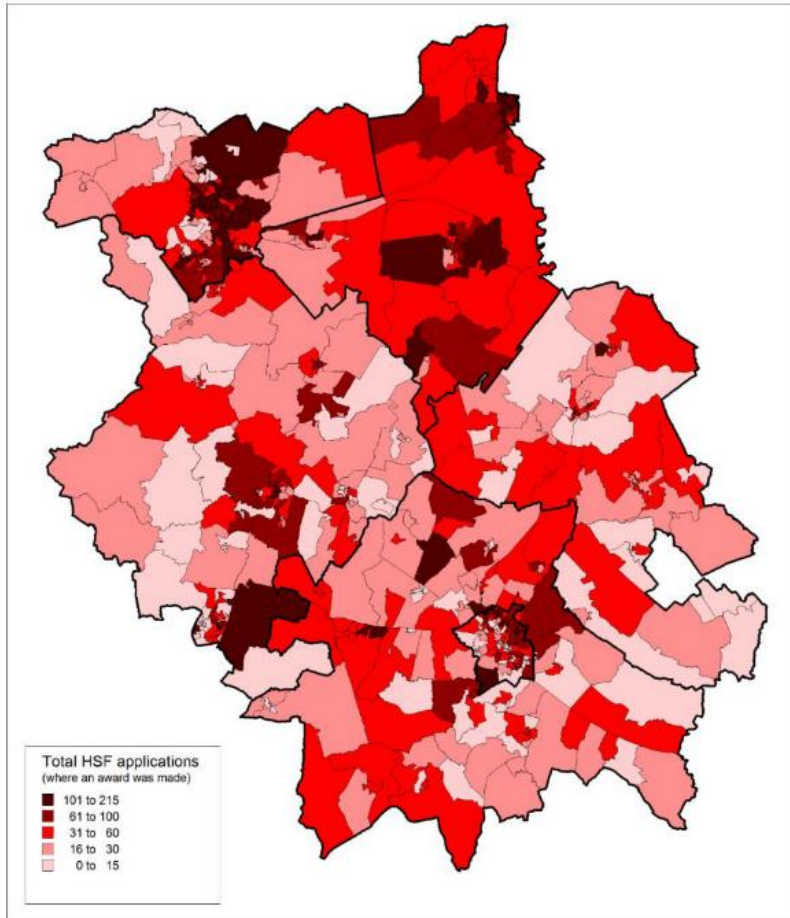
The maps on the next page show the distribution of Household Support Fund awards across Cambridgeshire in comparison to the Index of Multiple Deprivation (IMD) decile by LSOA 2019.

The scatter diagram below the maps shows the total number of awarded applications by LSOA against the IMD ranking for that LSOA. It shows a reasonably strong correlation with areas that had the highest number of awarded applications typically being areas of higher relative deprivation.

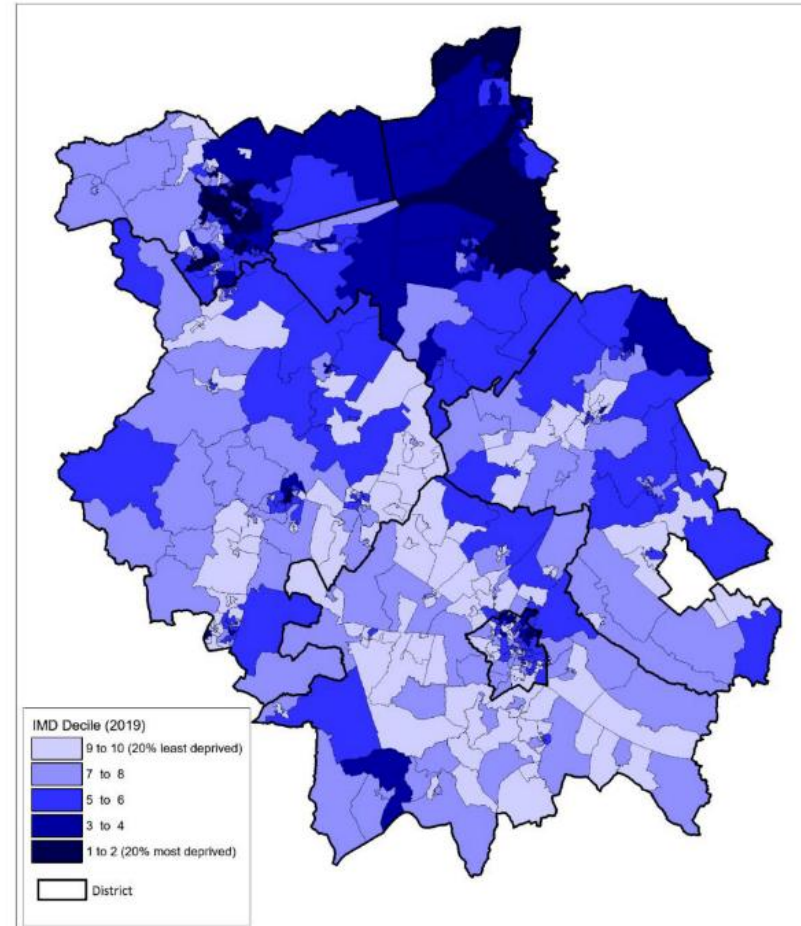
¹ There was a national newspaper article published regarding Household Support Fund across England which included details of the Cambridgeshire and Peterborough scheme and provoked a significant number of out of area applications from across the country.

² The Index of Multiple Deprivation (IMD) is a measure of relative deprivation in small areas across England. It ranks all LSOA's from the most deprived (1) to the least deprived (32,844). The latest IMD, released in 2019, showed Peterborough to be the most relative deprived authority across Cambridgeshire & Peterborough, followed by Fenland and then Cambridge City.

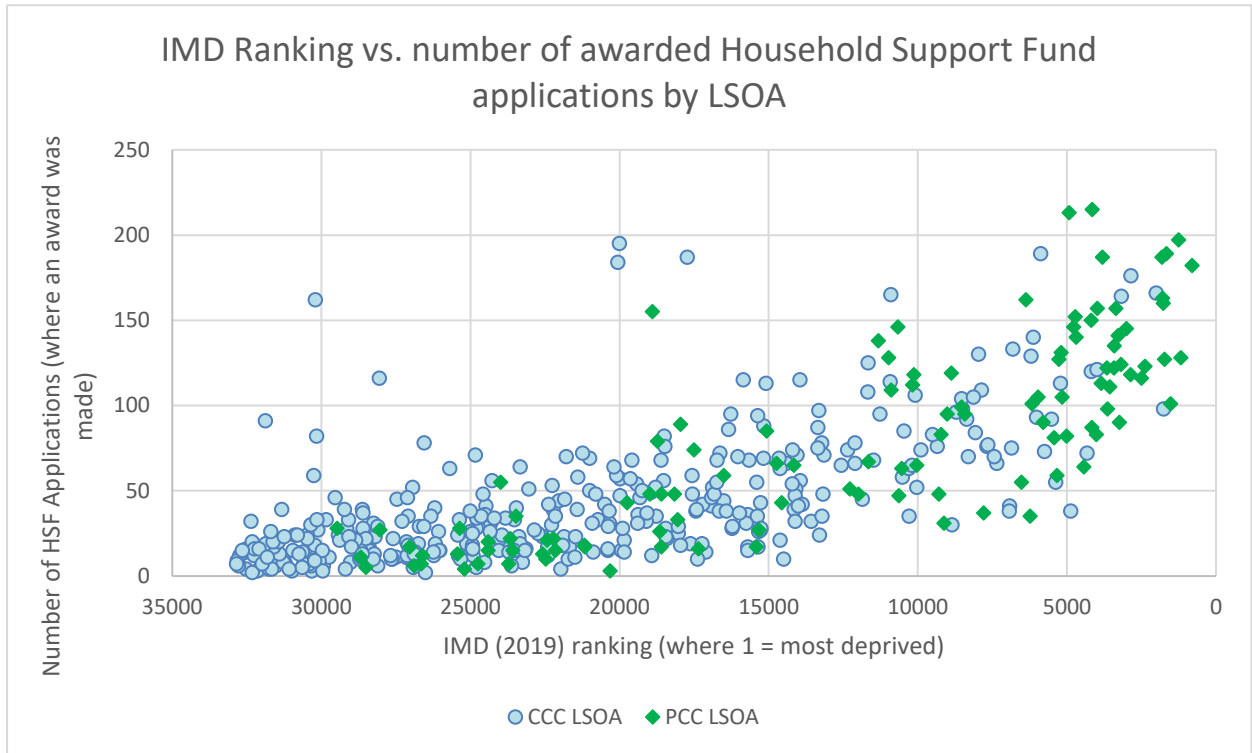
Fenland, Peterborough City and North East Cambridge all have high levels of awarded applications as well as high levels of relative deprivation. Huntingdonshire also saw some crossover with the highest relative deprived LSOA's in the district seeing a high number of awarded applications, however, there were also some less deprived LSOA's in the area which also saw a high number of awarded applications.



Total number of Household Support Fund applications which were awarded by LSOA



Index of Multiple Deprivation (IMD) decile by LSOA 2019

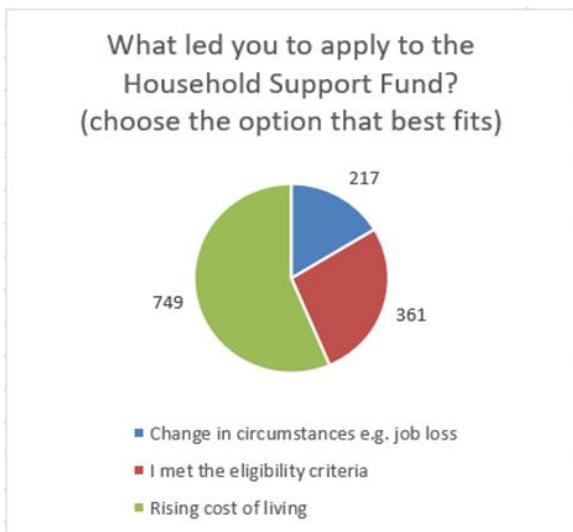


Circumstances

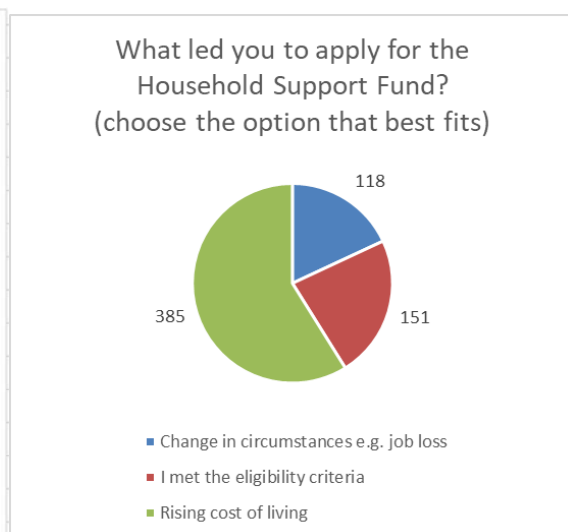
To better understand why applicants needed support through the Household Support Fund, we asked residents directly as part of the survey, but also gained insights from our partner organisations.

The following graph shows the response to the resident’s survey to the question ‘what led you to apply to the Household Support Fund?’. 56% of respondents stated that they had applied because of the rising costs of living, indicating the impact that this is having on residents of Cambridgeshire.

Cambridgeshire (excluding Peterborough)



Peterborough

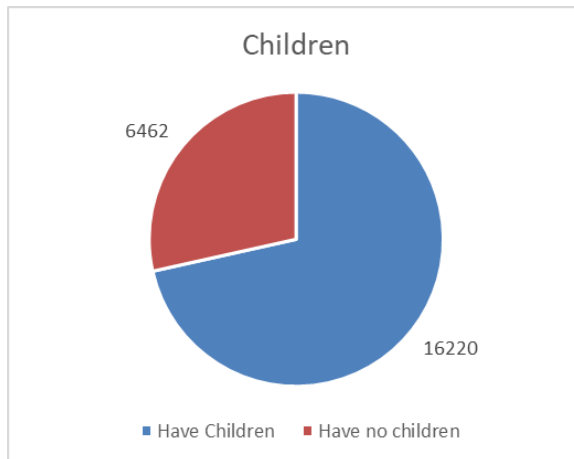


Feedback from our partners suggested that the most common reason for applying was that people were struggling with fuel and energy, signaling the impact that fuel cost increases are having on residents and a correlation with the residents' responses around the rising costs of living.

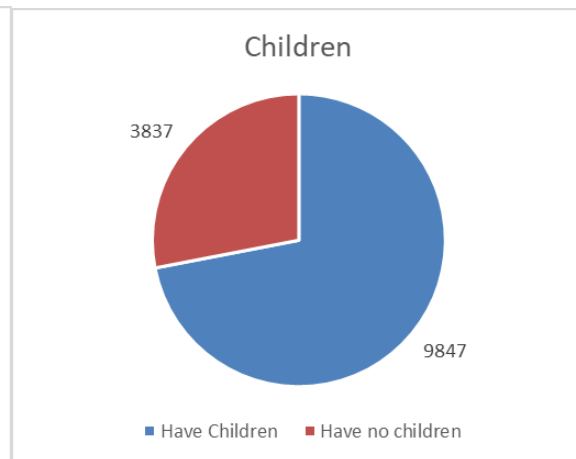
Demographics

72% of applicants had children in their household. This is not surprising as the wider scheme was included in communications regarding the free school meal voucher offer. However it does mean that struggling child less working age households and pensioner households were under represented in the cohort that received support through the Household Support Fund.

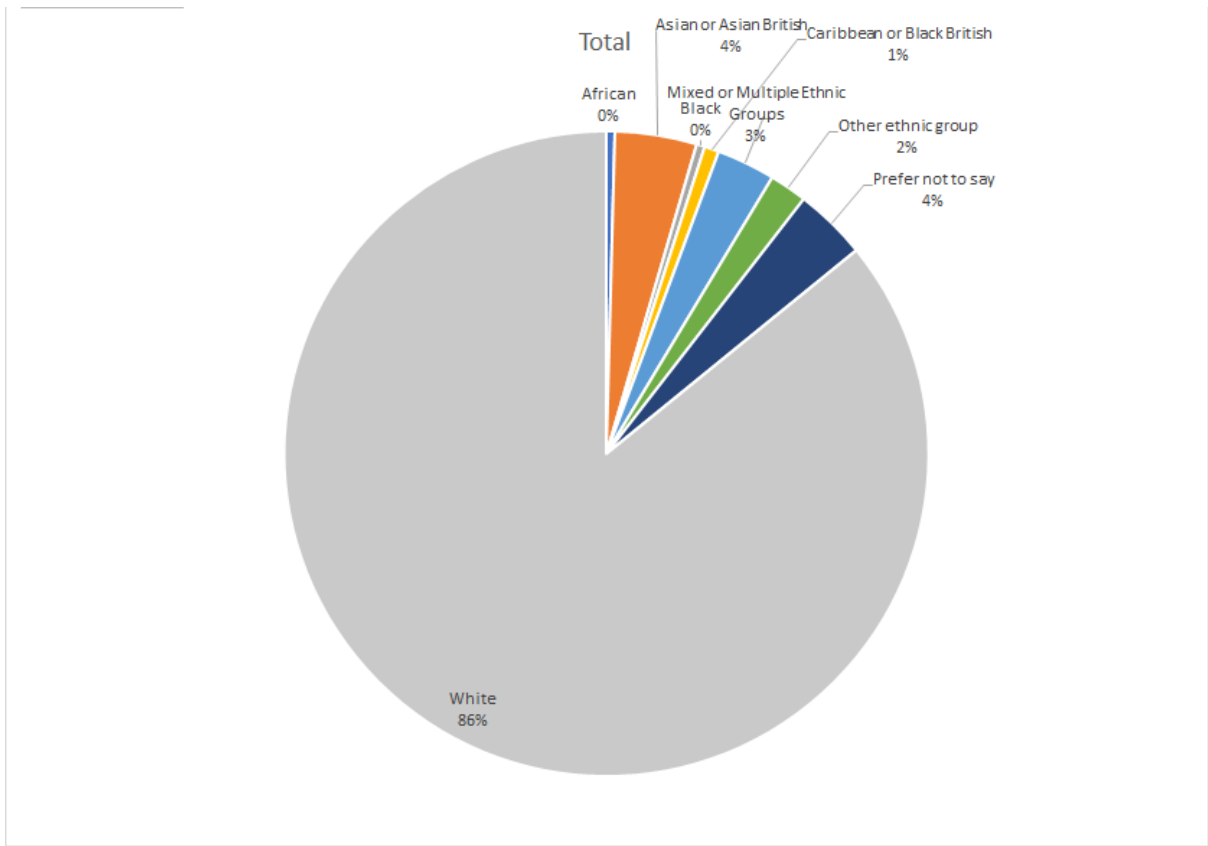
Cambridgeshire (excluding Peterborough)



Peterborough



The majority of applicants (86%) described themselves as white (includes any white background). The distribution of ethnicities is broadly in line with the ethnicity data for the wider population from the 2011 Census. However as mentioned above, more detailed demographic analysis will be completed later in the year when the 2021 Census data is available.



Customer Profiles – Caci Acorn

ACORN is a customer profiler tool that groups households into one of five categories, as listed below. These categories provide a level of insight into the population related to their consumer habits and engagement levels in order to better target strategies and communications to those groups.

ACORN Category code	ACORN Category Name	Number of applications (which received an award) in a postcode with Acorn classification
1	Affluent Achievers	2020 (8.4%)
2	Rising Prosperity	1557 (6.4%)
3	Comfortable Communities	4665 (19.3%)
4	Financially Stretched	9022 (37.3%)
5	Urban Adversity	6925 (28.6%)

The table above show that 65.9% of recipients fell into groups 4 and 5, the Financially Stretched and Urban Adversity groups, highlighting that it is those that were already struggling financially who were most in need and that the Household Support Fund awards were targeted towards those likely to be in highest need.

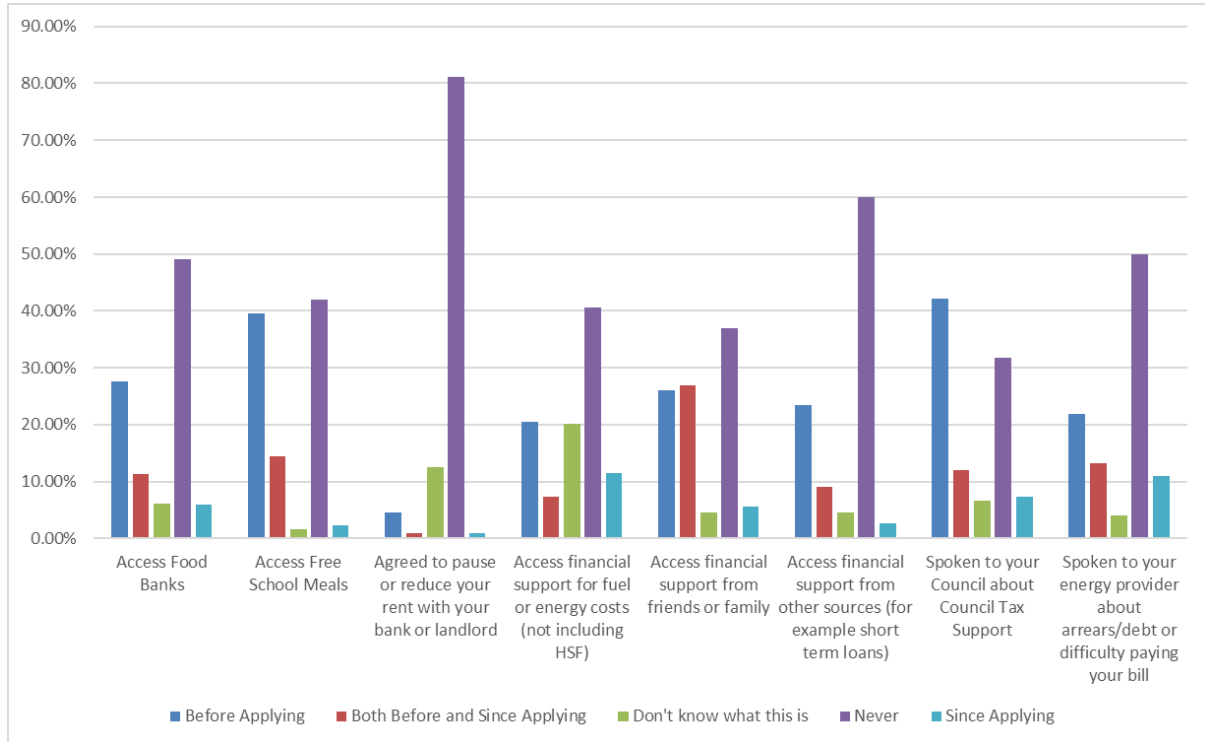
However, significantly, the graphs also show that close to 20% of those in ‘Comfortable Communities’ who generally work and live in owner-occupied (with and without mortgages) were also struggling and needed help from the Household Support Fund. This emphasises the financial

strain that many of our residents are under even those who might have been considered 'comfortable' previously.

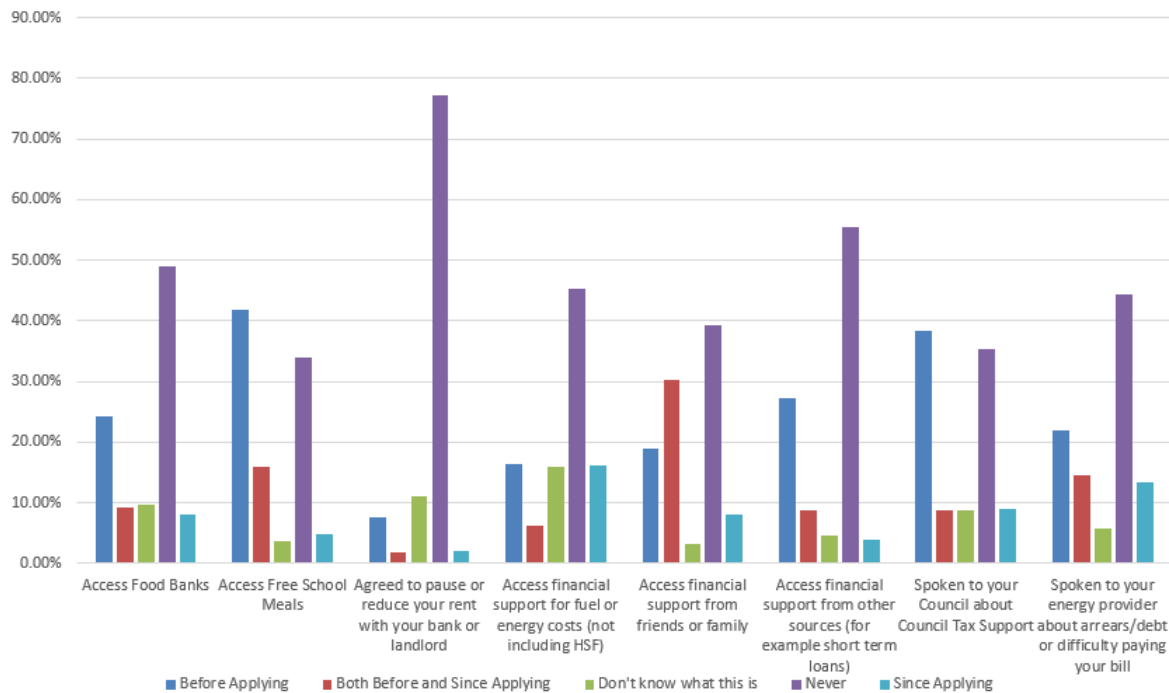
Ongoing Support Needs

As part of the resident's survey, respondents were asked if they had accessed support from a number of routes before or after applying. The graph below shows the breakdown of responses to each type of support:

Cambridgeshire (excluding Peterborough)



Peterborough



This shows that across Cambridgeshire and Peterborough, a significant proportion of residents seeking financial help have not accessed other forms of support with proportions ranging from just over 30% of people in Cambridgeshire having never spoken to their Council about Council Tax Support to nearly 50% of people in Cambridgeshire having never spoken to their energy providers about difficulties paying energy bills. It also shows that most of the applicants had not agreed to pause or reduce their rent with their bank or landlord and had not considered accessing financial support from other sources (for example short term loans).

This indicates there is potential for further wrap around support using an ‘Every Contact Counts’ model to link people in with longer term sources of support at the point of initial contact and that a significant proportion of applicants to the Household Support Fund would benefit from this.

Redeployed staff feedback

A total of 17 members of staff were redeployed (for various amounts of time, amounting to 7 full time equivalent posts) from other parts of the organisation to support the team of agency staff dedicated to the Household Support Fund with the processing of applications. Following the assignment, staff were asked for feedback about their experience. A summary of key themes is provided below:

Working arrangements

- Some staff were redeployed on a part-time basis to process Household Support Fund applications. This led to some staff reporting difficulties balancing the pressures in their redeployed role with the pressures in their substantive role.
- Staff reported challenges being able to keep up with changes to processes/ criteria as the scheme moved at pace.

- Staff suggested a variety of improvements to the IT systems used to manage the applications.

Recommendations:

How might we, as an organisation, design and support redeployment opportunities so that we maximise their benefit to the individual and the organisation?

- Review induction into a redeployed position
- Review and enhance documentation to support staff (process flows, structure charts etc.)
- Review how changes to the scheme are communicated internally
- Undertake a review of IT systems and make enhancements that will streamline the processing of applications.

Additional value from redeployed staff

- As the project moved at pace with time constraints, staff reported that they felt their skills and knowledge were not always utilised in the best or most consistent way for applications.
- The information pack that was developed was thorough and not too overwhelming. In addition, some applicants would benefit from more place-based information. This can and has been provided through individual conversations but staff suggested that it would be worth developing a way of doing this more consistently and not dependent on the knowledge of the individual staff member.

Recommendations:

How might we develop a holistic approach to supporting individuals to maximise the impact of the scheme?

- Review skillset of the team and look for opportunities to maximise the impact of the range of skills and experience.
- Information pack to be enhanced with place based information as appropriate.

Summary of Recommendations

How might we question	Points to consider
How might we develop our processes to ensure residents and trusted partners are kept up to date throughout changes to the scheme and the application process?	<ul style="list-style-type: none"> • Review how residents are updated as applications progress, so that they are made aware of anticipated timescales and how long they can expect to wait. • Review how scheme changes are implemented and communicated to all parties
How might we develop a holistic approach to supporting individuals to maximise the impact of the scheme?	<ul style="list-style-type: none"> • Explore opportunities for a more holistic approach to enhance wrap around support and avoid 'sticking plasters'. Explore opportunities for build on current working across the trusted partner network. • Review communication points with residents when accessing application. • Assess the impact of scheme changes and explore how they can be communicated effectively to staff, trusted partner network and residents. • Review skillset of the team and look for opportunities to maximise the impact of the range of skills and experience. • Review how Information pack could be enhanced with place-based information as appropriate.
How might we structure the scheme to improve the application experience for all residents?	<ul style="list-style-type: none"> • Explore opportunities to improve the accessibility of the application process to ensure it is inclusive.
How might we provide information on further opportunities for support in a more engaging and accessible way?	<ul style="list-style-type: none"> • Explore different ways to signpost applicants to further opportunities for support, that will increase engagement. • Review key themes to determine any missing information which

	should be included.
<p>How might we, as an organisation, design and support redeployment opportunities so that we maximise their benefit to the individual and the organisation?</p>	<ul style="list-style-type: none"> • Review induction into a redeployed position • Review and enhance documentation to support staff (process flows, structure charts etc.) • Review how changes to the scheme are communicated internally • Undertake a review of the IT systems and make enhancements that will streamline the processing of applications.

Appendices

Appendix 1 – Trusted Partner Network

At present, this network consists of:

Countywide

- Care Network
- Barnardo's
- Early Help Teams

Fenland

- Wisbech Foodbank

Cambridge City

- Financial Inclusion team
- Cambridge City Child and Family Centre

South Cambridgeshire

- SCDC Housing Advice
- SCDC Duty Housing
- SCDC Benefits
- SCDC Community Team
- South Cambridgeshire Child and Family Centre

Huntingdonshire

- Huntingdon Community Hub
- Godmanchester Timebank
- St Neots Community Support
- St Ives Timebank
- Huntingdon Community Group
- Kimbolton Parish Council
- Ramsey Neighbourhoods Trust
- CARESCO
- Somersham and Pidley Timebank
- St Neots Timebank
- St Ives and Huntingdonshire Child and Family Centre
- St Neots Child and Family Centre

Appendix 2 – Benchmarking information

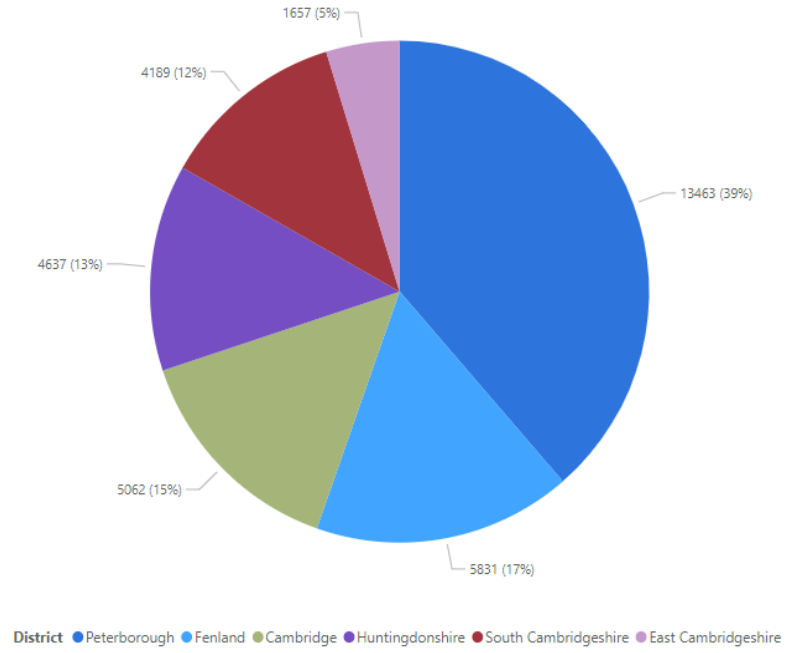
	Detail	Other information or activity
Essex County Council	<ul style="list-style-type: none"> • Support for those in most need over winter with the cost of food, energy, water bills and other essentials. • The provision of food vouchers through targeted family support. • District, Boroughs and City Council's received food for homeless households and rough sleepers. <p>Free school meals during the holidays. Food vouchers for the Christmas 2021, February and Easter 2022 school holidays.</p>	<p>A large proportion of funding was allocated to key organisations and partners across the county to continue their work in supporting residents in need</p> <p>Community Hubs, Voluntary and Community sector organisations and local Citizens Advice also received allocations to support residents.</p>
Lincolnshire County Council	<p>Lincolnshire County Council worked with schools and early years providers to distribute around 50 percent of their funding to families with children. This was targeted at children eligible for benefit related free school meals, 2-year-old early years entitlement (EYE) or early years pupil premium</p>	<p>The remaining funding was distributed to district councils within Lincolnshire.</p>
North Kesteven District Council & City of Lincoln	<p>Specified professionals supporting Lincolnshire residents made a referral on applicants' behalf if they were struggling with the cost of household essentials. Eligibility criteria included, but are not limited to, evidence of unmanageable debt, bereavement, poor physical or mental health, relationship breakdown, struggling with household bills, victim of domestic abuse, recently homeless or rough sleeping. Referrers are required to be satisfied by seeing evidence of need.</p>	<ul style="list-style-type: none"> • Applications limited to one per calendar month per household • Each application capped at £400 • This scheme is not linked to benefit eligibility, employment or immigration status <p>Across Lincolnshire District Councils previous funding has supported families with food, clothing, energy and water. This extension of HSF ensured that support continued through the Autumn.</p>

Oxfordshire	Most of the allocation was for family food vouchers, and Holiday family food vouchers (or equivalent support) for all eligible children & young people in Oxfordshire schools, colleges and early years settings, with the remaining balance delegated to District & City Councils working in partnership with the voluntary & community sector to deliver local emergency welfare support to residents.	Money was also spent across the Voluntary & Service Score supporting administration of local emergency welfare to support residence.
Hertfordshire	<ul style="list-style-type: none"> • Food vouchers for children & young people registered to receive free school meals during the October half term, Christmas holidays and February 2022 half term. • To district councils and Herts Help to provide crisis support and our Money Advice Service and local Citizens Advise Service • To provide vouchers through Adult Care Services and Children’s Services teams working directly with vulnerable people 	
Warwickshire	Warwickshire’s funding was distributed via Warwickshire County Council’s Local Welfare Scheme. The fund is designed to provide short-term financial support (vouchers) to meet immediate needs and help those who are struggling to afford essentials.	The eligibility criteria balanced supporting as many residents as possible targeting limited funds to support those who needed help the most
North Northamptonshire Council	Much of the funding was allocated to specific organisations and initiatives, all local councils in the county were given funding to direct towards residents in need.	<p>Norwich City Council: Norwich’s funding was used to fund purchases of essential goods and items, digital support provision, fuel hardship support, water bill payments and rent arrears clearance. There was no application process for the funds, people thought to benefit the most were contacted directly by the council.</p> <p>North Norfolk District Council:</p>

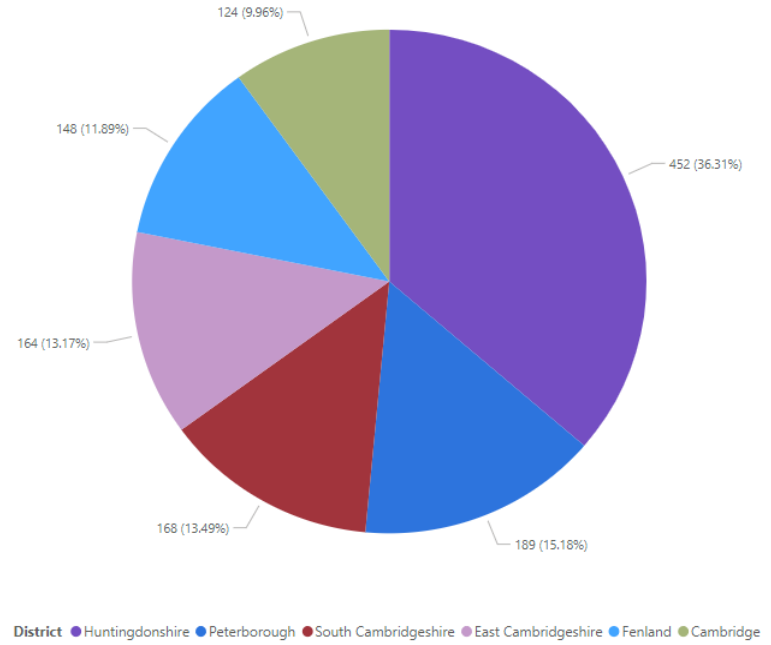
		The grant in North Norfolk has been given to various Norfolk organisations working together to make sure the funding goes to those most in need.
Bedford Borough	Bedford Borough Council gave more than 50% of the Household Support Grant funding to families with children that qualified for free school meals.	They also had a Local Council Tax Reduction Scheme which provided a Council Tax Support discount of 100% to households on a low income and persons not liable for Council tax.
Central Bedfordshire Council	<p>Central Bedford Council supported residents with food, energy and water bills and other essentials</p> <p>Households with Children and care leavers (young adults between 18 – 25 that spent time in care before they were 18) received vouchers to help with the cost of food and utilities over the 2021/22 autumn and winter school holidays.</p> <p>Residents of permanent, legally licensed, residential park homes and council-managed caravan sites, received funding to cover food and utilities for six weeks over Christmas and winter period</p>	Some of the funding was allocated to organisations designed to support vulnerable households including Citizens Advice, Bedfordshire Rural Communities Charity, Age UK, three food banks and Grand Union Housing.

Appendix 3 – Breakdown of Applications by District

Number of Direct Applications by District



Number of Trusted Group Applications by District



Decentralisation – The Communities, Social Mobility and Inclusion Committee Perspective

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 21 July 2022

From: Interim Director of Communities and Partnerships, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: The outcome of a well implemented decentralisation approach will be services that are closely tailored to the needs and wants of local communities. They will make the most of existing assets, connections and expertise to drive a just transition to a greener, fairer, more caring Cambridgeshire.

Recommendations: The Committee is asked to:

- a) Endorse the policy framework, design principles and next steps for the Council's approach to decentralisation agreed by the Strategy and Resources Committee;
- b) Support the potential role that the Think Communities service can play in delivering the policy framework for decentralisation;
- c) Agree that the Communities, Social Mobility and Inclusion Committee will oversee learning from the decentralisation pilots on the principles set out in Paragraph 2.3.2 of the report; and
- d) Note the current operational model and funding arrangements for the Think Communities service.

Officer contact:

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Member contacts:

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Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 In February 2022, Full Council agreed a [vision and a set of priorities](#) to create a greener, fairer and more caring Cambridgeshire. These priorities drive the Council's business plan and budget, and flow through all its planning and service design activities.
- 1.2 To deliver this vision for Cambridgeshire, the Council has a strategic framework, made up of a number of policies, each with an associated action plan. Throughout the framework, the Joint Administration has put particular emphasis on people-centred, place-based approaches, which build on the strengths, diversity and needs of Cambridgeshire's local communities.
- 1.3 In May 2021, as part of the Joint Administration Agreement, officers were asked to consult with partners and communities on ways to devolve more of the Council's services and budgets to be managed locally. The Communities, Social Mobility and Inclusion Committee was asked to advance this approach in an evolutionary and differentiated way, according to dialogue with local communities, varying powers according to local demands and different sized areas based on local identity.
- 1.4 At its meeting on 10th March 2022, the Committee agreed the following high-level elements of this decentralisation approach:
 - That the overall purpose of decentralisation is to improve Council decision making, and thereby outcomes for Cambridgeshire residents, by giving residents more opportunities to influence decisions that affect them.
 - That the work of officers across the Council being more embedded in local communities is one of the main ways for decentralisation to fulfil that overall purpose.
- 1.5 The report at that meeting ([Agenda Item 7 - Decentralisation](#)) also highlighted the following principles of decentralisation:
 - Even global or national challenges are often best addressed locally by services and partnerships that respond to the needs and goals of the people they serve.
 - The design of Council services should be as informed as possible by the residents and communities they affect.
 - Council officers working more closely with local communities and members enables residents to have a higher quantity and quality of opportunities to influence decisions that affect them.
 - Genuinely bottom-up, local-driven change can reach its full potential when the expertise and resources of the Council are more accessible to residents.
 - The term 'communities' must be understood in both its geographical and non-geographical senses, to recognise that some residents, such as those in marginalised groups, do not yet have equal access to opportunities to influence decisions.

- 1.6 The Committee also recommended that the next stages of the work should be considered by the Strategy and Resources Committee to ensure that it connects with other strategic priorities, legislative changes and priorities across the Cambridgeshire public sector system.
- 1.7 The meeting of the Strategy and Resources Committee on 27th June 2022 received a report ([Agenda Item 5 - Decentralisation](#)) that set out the policy framework, design principles and next steps for the Council's approach to decentralisation. The report also provided a more detailed exploration of these issues.
- 1.8 The Strategy and Resources Committee agreed the following design principles to deliver a cohesive approach to decentralisation across the Council:
- a) A greater proportion of our resource (workforce and budget) will be invested through decentralised approaches and structures.
 - b) The Council will involve communities in its decision making and design. It will particularly seek to involve and assist disadvantaged communities, groups and individuals in line with the Council's commitment to combat poverty and promote inclusion.
 - c) The Council will deepen relationships with voluntary and community sector organisations, district, parish and town councils and other public sector partners, working together through the democratic roles and most suitable governance structures to deliver the best outcomes for communities.
 - d) Social, economic, and environmental impacts will be given equal consideration in the Council's decision-making processes.
 - e) The Council's local presence should seek to be a navigator and reference point for all local public services. Opportunities to apply this approach should be pursued by the Council's land and property functions.
- 1.9 The Strategy and Resources Committee then considered the Council's current position regarding those principles, using a number of case studies as examples.
- 1.10 The Strategy and Resources Committee then set out a number of next steps:
- Deepen engagement and consultation on the Council's approach to decentralisation with district, parish and town councils, as well as voluntary and community groups;
 - Strengthen the Council's communities approach and team, so that it has capacity to develop specific decentralisation activity with communities and partners;
 - Establish a series of pilots to test and learn from the principles of decentralisation;
 - Increase opportunities for engagement and participation, with an open and rolling invitation to citizens' groups everywhere in the County to take part in decentralisation arrangements;

- Look for ‘force multipliers’ - in terms of resource, expertise and innovation - with partners and communities, so that the Council amplifies its efforts, increases its impact and avoids wasting system resources;
- Map and review the physical assets the Council has in each area to ensure that they are effectively used to support the principles and aims of decentralisation;
- Further develop the hub and spokes model into physical community hubs for multi-disciplinary staff teams to be co-located within the places they serve, flexibly coordinating their work around local need and improving their accessibility to local residents;
- Review and enhance the co-production practices of front-facing services;
- Stand up a dedicated team to work with services on new decentralised models which move more services, funding and power to local communities, with ambitious targets and delivery timelines; and
- Ensure that the Council’s strategic framework and Medium Term Financial Strategy for future years fully reflect the Council’s commitment to decentralisation, community wealth-building, triple bottom line, deliberative democracy and codesign with communities.

1.11 Decentralisation is likely to take a variety of forms, both for different services and in different places. To explore aspects of community co-design, deliberative democracy, shared governance and decentralised resources, the Strategy and Resources Committee agreed to a series of pilots. These pilots will be established to test and develop the design principles for decentralisation as set out in paragraph 1.8 of this report.

1.12 More detail on pilot projects and the governance of decentralisation work, will be taken to the Strategy and Resources Committee meeting on 20th September 2022.

1.13 This report considers how the next steps and design principles agreed by the Strategy and Resources Committee might be best enhanced by the Council’s Think Communities approach. It also considers the potential role of the Communities, Social Mobility and Inclusion Committee in relation to the governance process for the pilot projects.

2. Main Issues

2.1 There are a number of strategic priorities (e.g. anti-poverty, community wealth building, etc.) and services (e.g. Think Communities, libraries, etc.) under the remit of the Communities, Social Mobility and Inclusion Committee that can inform the Council’s approach to decentralisation and can support its delivery. For example, the Think Communities team has been ‘an early adopter’ of the decentralisation approach and is already designing projects with communities and partners through discussions about local decision making, place needs and local ownership. These projects and examples are helping the Council to describe what decentralisation means on the ground.

2.2 Think Communities

2.2.1 The Think Communities model was established prior to the Covid-19 pandemic as a means of fostering more effective and equal relationships with our district and city council partners. It is based on the principles of place-based working, responding to a shared set of priorities with delivery carried out by the most appropriate organisation.

2.2.2 The bulk of the Think Communities service is built around a small core-funded community development team. The current service model comprises one Place Coordinator and two Community Connectors in each of the five district/city council areas of the County. The service is funded for the 2022-23 financial year as a result of a one-year [business case](#) agreed by the Council on 8th February 2022.

2.2.3 The Think Communities approach is a placed-based, people centred way of working that is designed to create the right conditions for citizens to take greater control and to make informed choices about their own future.

2.2.4 The Think Communities service works in an 'organisationally agnostic' way, collaborating with district, city and parish councils, as well as the Council's broader statutory and non-statutory partners, to address the key challenges within the County's places and communities. To this extent, the service has been developed as a 'systems enabler' or 'systems connector'. Staff within this service therefore do not hold caseloads of individuals, nor are they project managers available to deliver policy initiatives or lead on significant service developments.

2.2.5 It is therefore clear that the relatively small Think Communities service cannot be expected to deliver decentralisation in isolation. Rather, a Think Communities approach, embedded across the Council, can help deliver a cross-cutting approach to support the principles of decentralisation.

2.2.6 However, the Think Communities service can play a central role in the direct delivery of the agreed design principles for the delivery of cohesive approach to decentralisation.

- Paragraph 1.8a) of this report sets out the intention to invest a greater proportion of the Council's resource through decentralised approaches and structures. This principle captures the deployment of people and budget in local places, as well as how communities can increase their control of and access to their local services. One such way to deliver this is the planned programme of community hubs, where public sector teams can be co-located to advance the aim of flexible, coordinated working which is responsive to local need. The Think Communities service plays a vital role in this approach, providing a bridge between co-located services and the communities they seek to serve.
- Paragraph 1.8b) of this report sets out the intention to involve communities in the Council's decision making and design. The Think Communities service can be at the forefront of this approach, linking the Council to the voice of its communities. It can also, as part of a more cross-cutting and place-based approach to the Council's partnership activity, support the organisation with creative and innovative ways to identify community priorities and to coproduce the Council's services and approaches to decentralisation.

- Paragraph 1.8c) of this report sets out the intention to deepen relationships with voluntary and community sector organisations, district, parish and town councils and other public sector partners. Such partnerships are often defined by the alignment of broad priorities at a corporate level. The Think Communities service already works with many of these partners on a place-based level, and is ideally placed to broaden and deepen engagement with these partners through its interactions ‘on the ground’.
- Paragraph 1.8e) of this report sets out the intention to use the Council’s local presence as a navigator and reference point for all local public services. While the Think Communities service may also be able to support the development of this approach, the current nature of the service as ‘systems glue’ (interaction at the level of the organisation rather than the individual), should be valued and carefully considered. Indeed, it will be vital for the Council to recognise that its ambitions require it to acknowledge that the Council is part of a complex system that already involves the development of place-based approaches as visualised by others (e.g. district and city councils, the local NHS through the Integrated Care Systems, the Cambridgeshire and Peterborough Combined Authority, etc.).

2.3 Pilot Projects

2.3.1 At its meeting on 27th June 2022, the Strategy and Resources Committee agreed that pilots would be developed to explore, test and develop the principles for decentralisation, as set out in Paragraph 1.8 of this report. It was also agreed that learning across the pilot programme would be collated and reported to the most appropriate committee of the Council.

2.3.2 Given the responsibilities of the Communities, Social Mobility and Inclusion Committee, as set out in the Council’s Constitution, it is proposed that learning from the pilots on the following principles in Paragraph 1.8 be reported to this Committee:

- b) Involving communities in decision making and design.
- c) Deepening relationships with voluntary, community sector organisations, and public sector partners; identifying the most suitable governance structures to deliver the best outcomes for communities.
- e) The Council’s local presence (including its land and property functions) acting as a navigator and reference point for all public services.

2.4 Summary

2.4.1 The Council’s Think Communities service has been a key part of building place-based and place-focused teams, developing close and practical working relationships with district and parish councils, parts of the local NHS system, voluntary sector organisations and other public sector partners.

2.4.2 Local bases allow teams to develop a clear understanding of the community “landscape” in their area, and highlight the value of identifying and engaging with stakeholders to simplify access to services for our residents.

2.4.3 Such relationships enable locally based staff to link communities not only with the Council's functions, but also with other services that they may require. The Think Communities service is therefore ideally positioned to act to support the delivery of the Council's decentralisation agenda. However, it should be recognised that in a complex, multi-stakeholder system where communities and individuals are often not aware and/or do not care which organisation delivers their needs in a place, the impact of a decentralisation approach by a single entity may be limited by other actors in the system. A cross-organisational approach to decentralised delivery (and potentially funding) may therefore be required.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

Section 2 of the report to the Strategy and Resources Committee at its meeting on 27th June 2022 ([Agenda Item 5 - Decentralisation](#)) sets out in detail the policy framework and principles for decentralisation, including implications for the Council's priorities. In addition, Section 3 of that report provides examples of where existing work is aligned to the principles of decentralisation.

3.2 Health and Care

See the wording in Paragraph 3.1.

3.3 Places and Communities

See the wording in Paragraph 3.1.

3.4 Children and Young People

See the wording in Paragraph 3.1.

3.5 Transport

See the wording in Paragraph 3.1.

4. Significant Implications

4.1 Resource Implications

The funding arrangements for the Think Communities Service are detailed in Paragraph 2.2.2. The continued funding of this service will need to be addressed in the business planning process of 2023/24 and beyond.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any implications in this area will become clearer as the work develops.

4.3 Statutory, Legal and Risk Implications

Any implications in this area will become clearer as the work develops.

4.4 Equality and Diversity Implications

Equality and Diversity Assessments are undertaken as part of the development of business cases to ensure all implications are identified and understood.

4.5 Engagement and Communications Implications

To support the outcomes desired, residents should be consulted wherever appropriate and whenever possible.

4.6 Localism and Local Member Involvement

Decentralisation will involve all local areas and local Members. Members will be briefed through seminars, committee meetings and individual briefings on local pilots.

4.7 Public Health Implications

The identification of public health needs at a local level, and addressing them through local ownership and solutions, will bring a specific focus and contribute to the engagement of whole communities. Support for this engagement and ownership will be required to maximise potential and impact, but will vary across the many communities with differing levels of inequalities.

4.8 Environment and Climate Change Implications on Priority Areas (

The proposed decentralisation approach directly incorporates environmental principles. There will also be indirect impacts, which are likely to be predominantly positive, from the proposals. For example, further embedding of services within their target communities will likely result in decreased travel requirements and increased resilience to climate impacts. Specific implications from pilot projects will be considered in full as they emerge.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Specific implications from projects will be considered in full as they emerge.

4.8.2 Implication 2: Low carbon transport.

Specific implications from projects will be considered in full as they emerge.

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

Specific implications from projects will be considered in full as they emerge.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Specific implications from projects will be considered in full as they emerge.

4.8.5 Implication 5: Water use, availability and management:

Specific implications from projects will be considered in full as they emerge.

4.8.6 Implication 6: Air Pollution.

Specific implications from projects will be considered in full as they emerge.

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

Specific implications from projects will be considered in full as they emerge.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal Services? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Val Thomas

5. Source Documents

5.1 Hyperlinks to source documents are embedded in the text of this report.

Communities Capital Fund

- To: Communities, Social Mobility, and Inclusion Committee
- Meeting Date: 21 July 2022
- From: Interim Service Director, Communities and Partnerships, Paul Fox
- Electoral division(s): All
- Key decision: No
- Outcome: The paper aims to establish a clear governance process so that the Committee may review and make decisions on a group of Community Capital Fund projects that have not been completed. The process aims to ensure that further spend will meet the requirements of the Council's Grants to External Organisations Policy, particularly the requirement that grant expenditure is in line with the Council's objectives and is a cost-effective way of achieving the desired outcomes.
- The above requirements will also apply to a new round of capital project funding.
- Recommendation: The Committee is asked to:
- a) Note the progress of the projects awarded funding by the Communities Capital Fund, including eight projects that remain incomplete;
 - b) Agree to the formation of a Capital Fund Steering Group, as set out in section 4 of the report;
 - c) Subject to recommendation b), agree the draft Terms of Reference for the Capital Fund Steering Group, attached at Appendix 1 of the report;
 - d) Subject to recommendation b), nominate seven Members to the Steering Group in alignment with political proportionality of the Council; and
 - e) Agree to the proposals set out in Section 6 for the use of currently unallocated funds and further money that is currently allocated to incomplete projects but may be returned to the Fund in the future.

Officer contact:

Name: Paul Fox
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Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
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Tel: 01223 706398

1. Background

- 1.1 The Cambridgeshire Communities Capital Fund (CCF) was launched on 1 April 2020 and set aside £5m to help support community-led capital projects across the County to improve health, wellbeing, social and economic opportunities.
- 1.2 The fund contributed up to £500k capital funding for projects. The eligibility criteria for the fund indicated that it should be awarded only where all other sources of funding have been exhausted, or where Council funding would provide match funding alongside other sources of funding.
- 1.3 Expressions of interest for the fund and the later full project proposals were submitted to officers who managed a process of application, assessment and review. A Member-led panel then made recommendations to the Committee on which projects to fund.
- 1.4 Over a period of May to September 2020, the Communities and Partnership Committee awarded funding to 35 projects. Grant agreements and payment schedules for each project were then developed.
- 1.5 The purpose of this report is to update members on the delivery of the programme. Specifically, it recommends a governance structure and review process to enable the Committee to make decisions on eight 'red-rated' projects that have failed to progress or remain incomplete.
- 1.6 The report also considers the use of money currently available to the fund and to any further monies returned to the fund for reallocation, should 'red-rated' projects not proceed.
- 1.7 It is not the purpose of this paper to discuss individual projects or allocate resources to individual projects.

2. Programme Update – Governance

- 2.1 In April 2021, programme management of the CCF was passed to the Think Communities Service. Officers worked with Audit, Finance and Strategic Asset colleagues to set up management and governance arrangements for the fund from this point.
- 2.2 These arrangements intended to improve some areas of assurance identified by an internal review. These related to:
 - (i) Project monitoring arrangements
 - (ii) Documentation and release payments
 - (iii) Oversight of the programme by committee
- 2.3 As a result of the above:
 - (i) All funded organisations are required to provide quarterly project monitoring updates to demonstrate progress.
 - (ii) Funds are only released (on receipt of an invoice) once project monitoring demonstrates the project is progressing according to the milestones set out in the project plan.

(iii) Quarterly Monitoring Reports on the Fund were received by the Committee in June, September, and December 2021 and in March 2022.

3 Programme Update – Project Status

3.1 Of the original 35 projects funded by the CCF, 26 have been completed:

- i. Burwell – Refurbishment of Gardiner Hall
- ii. Bartlow - Stable Conversion
- iii. Brampton – Men’s Shed
- iv. Cambourne – Youth Building
- v. Christchurch Community Centre – Outdoor equipment
- vi. Eversden – Playground refurbishment
- vii. Friday Bridge Tower Hall
- viii. Gorefield – Gorfield Community Centre
- ix. Great Shelford and Stapleford – Youth Initiative
- x. Great Shelford Parish Council – Playscape initiative
- xi. Hauxton Parish Council – Hauxton Village Hall
- xii. Hilton – Hilton Village Hall
- xiii. March – Eastover Par
- xiv. March – West End Park
- xv. Melbourn – Melbourn Community Hub Extension
- xvi. Overcote – Enhancements to Overcote
- xvii. Ramsey – Ramsey Pavilion
- xviii. Sawtry – Skate Park
- xix. Sawtry – Man Cave
- xx. Soham – Soham Mill Restoration
- xxi. Somersham – outdoor play equipment
- xxii. Stilton – Play equipment
- xxiii. Swaffham Prior – Village Hall
- xxiv. Winwick – Village Hall upgrade
- xxv. Woodhurst - Village Hall upgrade
- xxvi. Wisbech - Market Place

3.2 One project, the March Sports Association, will not proceed. The funding associated with that project may now be considered unallocated.

3.3 The remaining eight projects are all considered ‘red-rated’, and are listed in Table 1.

Table 1: Communities Capital Fund ‘Red Rated’ Projects

Location	District	Applicant	Project description	Funding awarded	Total ACTUAL payments to date	Amount outstanding £
Fenstanton	Hunts	Fenstanton Village Hall Trust	Fenstanton Community Hub - New community centre.	£500,000	£ -	£500,000
Girton Parish Council	South Cambs	Girton Parish Council	Remodel and extension of Girton Pavilion.	£275,000	£ -	£275,000
Godmanchester Football & Sports Association Trust	Hunts	Godmanchester Sports Football Association Trust	Improvements to the club house and access road	£220,000	£ 165,000	£55,000
Godmanchester Town Council	Hunts	Godmanchester Town Council	Godmanchester Community Nursery - Improve access to the site, and increase capacity.	£190,000	£ 180,000	£10,000
Kimbolton Parish Council	Hunts	Kimbolton Parish Council	Provision of a humpbacked crossing on the B645 Thrapston Road.	£23,591	£ -	£23,591
Littleport Community Hub	East Cambs	Littleport Parish Council	New Youth and Community Centre	£406,000	£ 206,000	£200,000
Stretham	East Cambs	Stretham Parish	Stretham Village Centre - A new community hub.	£500,000	£ 90,000	£410,000
Wisbech - Park Pavilion	Fenland	Fenland District Council	FDC - Wisbech Park Pavilion - A new hub for community activities.	£240,000	£ -	£240,000
				£2,354,591	£ 641,000	£ 1,713,591

4 Proposed Governance Process – Project Review

- 4.1 Though they are all defined as 'red-rated', the projects listed in Table 1 should not be considered a homogeneous group. Some projects are near completion, while others have made little or no progress. Some have drawn down the majority of their CCF award, others have drawn down nothing at all. Some cite delays due to the impact of the Covid-19 pandemic, others have more fundamental issues. Some wish to amend their original agreements, others are simply seeking an extension of the grant agreement.
- 4.2 Given the different issues facing each project, a blanket determination on their future cannot be made. Rather, it is proposed that a process is adopted where each project is subject to individual review by a Member-led Steering Group.
- 4.3 These project reviews shall consider whether the project has a realistic chance of completion and meeting its original objectives within the resource still available to it from the CCF. This review will include the following assessments:
- The progress the project has made to date
 - Why the project is still incomplete
 - The barriers the project still faces
 - What actions would be needed to overcome those barriers
 - The amount of money already paid by the CCF
 - The amount of money still to be awarded from the CCF
 - The situation regarding the match funding elements of these projects
 - Whether the project is likely to meet its original objectives
 - Whether there is continued community support for the project
- 4.4 Based on its review, the Steering Group will then make recommendations to the Communities, Social Mobility and Inclusion Committee on the future of these projects. The recommendations will be based solely on the project review. There is no expectation that either the Steering Group or the Committee will begin with an assumption that these projects will be supported to completion.
- 4.5 As part of the review process, projects may request a variation or extension to their grant agreement. Where such a request is made, the request should be subject to the same criteria as set out in paragraph 4.3 of this report.
- 4.6 Variation requests cannot include requests for an increased grant allocation. The Council's Grants to External Organisations Policy, attached at Appendix 2, is clear that such requests must be considered as new applications.
- 4.7 After its review, the Steering Group shall make a recommendation to the Committee on each project. Those recommendations will invite the Committee to agree one of the following:
- (i) To terminate the grant agreement on the grounds that project completion is unlikely, or that project completion would not achieve the original outcomes in a cost-effective way;

- (ii) To extend the existing the grant agreement with no amendments other than those relating to milestone and completion dates;
- (iii) To agree a request to amend the project plan where that request is either cost neutral or results in the project requiring an amount less than the financial allocation originally awarded (and where the original outcomes that led to the award of the funding can still be met); or
- (iv) To invite the project to submit a new application for funding to allow it to complete the project.

- 4.8 Where termination is recommended, the Committee should be aware of initial legal advice that indicates that project termination based on missed milestones may not be reasonable if those delays have been caused by the pandemic. However, the Committee should also note that the grant agreements that underpin these projects state that ‘the Funder may at its discretion withhold or suspend payment of the Grant and/or require repayment of all or part of the Grant.’
- 4.9 Before recommending a project to submit a new application as set out in paragraph 4.7(iv) of this report, the Steering Group and Committee should consider all of the criteria set out in paragraph 4.3 with particular attention to the primary cause(s) of the delay to the project, the degree of project completion and the amount of extra resource that would be needed to complete the project.
- 4.10 A draft Terms of Reference for the Steering Group is attached at Appendix 1.
- 4.11 The first meeting of the Steering Group can be undertaken in mid-August, which will allow time for project review documentation and variation requests to be received from the funded organisations.

5 Current Financial Position

- 5.1 Overall financial position:
- Total Capital Fund: £5,000,000
 - Total funding allocated to projects: £4,960,000
 - Total funding paid to date: £3,012,409
 - Funding allocated by returned (project terminated) £234,000
 - Funding allocated but not yet paid: £1,713,591
- 5.2 Red rated projects (eight uncompleted projects listed above):
- Total funding allocated to red-rated projects: £2,354,591
 - Total payments made to these projects: £641,000
 - Funding allocated to these projects but withheld as milestones not achieved: £1,713,591
- 5.3 Unallocated funding and money released due to projects not being completed:
- £274,000 from the original fund is currently unallocated.

6 Reallocation of Unspent or Returned Funds

- 6.1 As indicated in paragraph 5.3, the fund currently has £274,000 to allocate. However, this may rise to as much as £1.99m, depending on the outcome of the review of the eight projects in Table 1.
- 6.2 It is therefore recommended that before any new grant funding round is undertaken, the review of the eight red-rated projects should first be completed so that the total financial envelope for the new funding programme be known. No new resource will be allocated to this programme.
- 6.3 When the total financial envelope is known, a new funding programme should be launched. This new programme should be consistent with the Council's Grants to External Organisations Policy which sets out clear criteria for application, due diligence of applicants, assessment of applications and award of grants. The policy also sets out that grant awards should be in line with the Council's objectives.
- 6.4 Grants awarded under this programme should clearly support the delivery of the priorities set out in the Councils Strategic Framework 2022-23 (or subsequent version). To reinforce this change of focus, it is suggested this funding round be known as the Cambridgeshire Priorities Capital Fund.
- 6.5 As set out in paragraph 4.7(iv), one possible outcome of the review process for red-rated projects is that a project be invited to submit a new application for funding to allow it to complete the project. The Council's Grants to External Organisations Policy indicates that these must be treated as new applications. However, the policy does not contain an absolute requirement to openly advertise all grants, so any such applications may be reviewed in advance of an open call for proposals.
- 6.6 The development of the Cambridgeshire Priorities Capital Fund will be driven by the Steering Group. The outline criteria for the Fund are set out in the Steering Group draft Terms of Reference (Appendix 1). These will need to be further developed by the Steering Group and agreed by the Committee.
- 6.7 Setting up, advertising, assessing, running and monitoring a grant programme can be administratively burdensome and there is no currently identified capacity for such an undertaking. Either further resource will be needed to run the new fund or decisions will need to be taken to cease or amend work in other areas.

7 Alignment with corporate priorities

- 7.1 **Environment and Sustainability**
A number of funded projects are specifically aimed at improving the local environment or enhancing green and open space
- 7.2 **Health and Care**

The Fund sought to improve the health, wellbeing, social and economic opportunities, and outcomes in our communities, thereby helping to create or enhance a good quality of life for everyone.

7.3 Places and Communities

The Fund invited and approved applications that evidenced community need and that were community led and delivered.

7.4 Children and Young People

Several funded projects are specifically aimed at developing infrastructure, facilities and opportunities for children and young people.

7.5 Transport

Some funded projects include road enhancements

8 Significant Implications

8.1 Resource Implications

The capital investment set out in this report was approved at Full Council in February 2020. No new resource is requested. There is no version of the Fund for 2022/23

9.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any new round of funding allocations would need to comply with the requirements of the Council's Grants to Voluntary Organisations Policy.

There are no significant implications for this category. However, any commercial opportunities will follow the Council's Contract Procedure Rules and contractual regulations as per existing policies.

9.3 Statutory, Legal and Risk Implications

Successful funding awards have been made subject to the applicant accepting the council's grant agreement terms and conditions. There is some partnership risk should projects be terminated by the Committee. Conversely, there is a similar risk should projects continue that are no longer supported by their communities.

9.4 Equality and Diversity Implications

The Council's public sector equality duty and our commitment to reducing inequality will need to be considered should a new round of funding be undertaken. This may mean taking factors such as deprivation into account when assessing applications to any such fund.

9.5 Engagement and Communications Implications

Should a new round of funding be undertaken (Section 7) it will need to be widely advertised.

9.6 Localism and Local Member Involvement

Members were actively involved in both the development of expressions of interest and in making recommendations regarding projects in the original funding round. Members will be kept up to date with progress of projects in their division.

9.7 Public Health Implications

The Community Capital Fund provided an opportunity for communities to secure funding that, combined with their own assets, has enabled them to develop interventions that will improve the health and wellbeing of their community members. There has also been the opportunity for communities to, as part of the process, further strengthen their skills and assets.

9.8 Environment and Climate Change Implications on Priority Areas:

9.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: As buildings are being refurbished and modernised, energy efficient measures are being installed. Any new builds must comply with the latest energy efficient regulations.

9.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Positive

Explanation: Providing new and/or improved community facilities will reduce the need for people to travel to access services and facilities at other towns.

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

Positive/neutral/negative Status: Neutral

Explanation: Some individual projects will develop or enhance open spaces because of the capital project

9.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Neutral

Explanation: n/a

9.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: n/a

9.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral

Explanation: n/a

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

Positive/neutral/negative Status: Neutral

Explanation: Neutral in terms of this governance paper. Any impact of changes to individual projects or award to new projects will be assessed by the Steering Group and Communities, Social Mobility and Inclusion Committee.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal Services? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Val Thomas

9 Appendices

9.1 Appendix 1 – Steering Group Draft Terms of Reference

9.2 Appendix 2 – Grants to External Organisations Policy

10 Source Documents

9.1 None.

Capital Fund Steering Group

Terms of Reference

Title: Capital Fund Steering Group

Purpose: The purpose of the group is to:

- 1) Undertake a review of all incomplete projects** awarded funding by the Communities and Partnership Committee as part of the Communities Capital Fund programme during the financial year 2020/21

Based on that review, the Steering Group will make a recommendation to the Communities, Social Mobility and Inclusion Committee for each individual project. That recommendation will advise on whether to:

- Terminate the grant agreement on the grounds that project completion is unlikely, or that project completion would not achieve the original outcomes in a cost-effective way;
- Extend the existing grant agreement with no amendments other than those relating to milestone and completion dates;
- Agree a request to amend the project plan where that request is either cost neutral or results in the project requiring an amount less than the financial allocation originally awarded (and where the original outcomes that led to the award of the funding can still be met); or
- Invite the project to submit a new application for funding to allow it to complete the project.

In undertaking a project review, the Steering Group shall develop and use a clear and transparent scoring system to consider:

- The progress the project has made to date
- Why the project is still incomplete
- The barriers the project still faces
- What actions would be needed to overcome those barriers
- The amount of money awarded by the CCF
- The amount of money still to be awarded from the CCF
- The situation regarding the match funding elements of these projects
- Whether the project is likely to meet its original objectives
- Whether there is continued community support for the project

Where termination is recommended, the Committee should be aware of initial legal advice that indicates that project termination based on missed milestones may not be reasonable if those

delays have been caused by the Covid-19 pandemic. However, the Committee should also note that the grant agreements that underpin these projects state that *'the Funder may at its discretion withhold or suspend payment of the Grant and/or require repayment of all or part of the Grant.'*

Before recommending a project to submit a new application, the Steering Group should consider all of the criteria for review, with particular attention to the primary cause(s) of the delay to the project, the degree of project completion and the amount of extra resource that would be needed to complete the project. For the avoidance of doubt, in this case the recommendation to the Committee would be to invite a new application, rather than a recommendation to provide additional funding.

- 2) Where projects continue to be active**, the Steering Group shall, for all projects:
 - Receive quarterly monitoring reports (all ongoing projects)
 - Receive detailed reports by exception (red rated projects, significant risks, breaches of grant agreement, other issues)

- 3) Steer the development and operation of the Cambridgeshire Priorities Capital Fund**, including:
 - Developing criteria for the Fund in line with the Council Grants to External Organisations Policy.
 - Developing aims and objectives for the Fund that support the delivery of the priorities set out in the Council's Strategic Framework 2022-23 (or subsequent version).
 - Ensure the Fund is openly advertised with a clear transparent process that affords all eligible parties a fair opportunity to apply for funding.
 - Develop an assessment framework and clear scoring guidance for applications that would consider (but need not be limited to):
 - The demonstrable need the proposal aims to meet
 - How the proposal would support the delivery of the priorities set out in the Council's Strategic Framework
 - The level of public support for proposal
 - The assessment of proposal by place-based team to help understand local context
 - A feasibility assessment of the proposal
 - An Equality Impact Assessment for the proposal

Members:

This is a Member-led group. The membership of the group will be determined by the Communities, Social Mobility and Inclusion Committee, which will appoint seven Members based on political proportionality.

Substitute members of the Steering Group may be drawn from any member or substitute member of the Committee.

Only these Members (or their substitutes) shall hold voting rights in determining recommendations for the Committee.

Members of the Steering Group should not vote or take part in determination discussions on projects sited in their own division.

The Members will be supported in their determinations by officers. This will include (but will not be limited to)

- Head of Think Communities (or nominee)
- Think Communities Area Manager
- Finance representative
- Property Services representative

Additional officers may attend on a project-by-project basis where that attendance may help members in their deliberations. This may include (but need not be limited to)

- The Think Communities Place Coordinator (or other officer) acting as monitoring officer for a project under review/consideration
- Any other Council services impacted by or involved in the project

In addition, a representative of the body/organisation originally awarded funding should be invited to be present during the review of their project.

The views of other stakeholders, including but not limited to elected Members who are not members of the Steering Group; district councils; town councils; parish councils and the community, will be sought and provided to the Steering Group in the form of written submissions.

**Accountability/
Reporting
arrangements:**

The Steering Group shall make recommendations to the Communities, Social Mobility and Inclusion Committee with a clear rationale for each of those recommendations. The Steering Group is not empowered to make decisions on the fate of projects or the allocation of funding.

However, within that context, the Steering Group may amend these Terms of Reference by simple majority without requiring the agreement of the Committee.

Chair:

The Chair of the Communities, Social Mobility and Inclusion Committee, or a Member designated by the Chair of the Communities, Social Mobility and Inclusion Committee

**Frequency of
meetings:**

At least quarterly and as required, triggered by significant developments in the CCF projects under review (the determination of significant to be recommended by officers to the Chair of the Steering Group), or by the processes of the Cambridgeshire Priorities Capital Fund.

Quorum

Full attendance by elected Members (or substitutes)

Attendance

Any member or substitute member of CoSMIC may be a substitute for the named members of the Steering Group.

Resources and Interdependencies

The Think Communities Area manager will be the lead officer for the group, arranging meetings and ensuring timely secretariat services.

The considerations of the Steering Group shall be guided by the Council's Grants to External Organisations Policy and its recommendations should be in accordance with that policy, including the requirement that grant expenditure *'is in line with the Council's objectives, and whether it is a cost-effective way of achieving the desired outcomes'*.

Appendix 2

Grants to External Organisations Policy

1. Introduction

- 1.1 Cambridgeshire County Council offers multiple grants to external organisations every year. These grants vary in size and scope, but all represent an investment in the community. All grants should be in line with the Council's core objectives and aim to improve the lives of Cambridgeshire citizens and communities.
- 1.2 Different grants will have different levels of risk attached, depending on their financial value and other considerations, such as the nature and profile of the services or organisations being funded. This policy is intended to support an approach to the award and monitoring of grant funding which is proportionate to the level of associated risk. As a general rule, any award under £2,000¹ can be considered a small grant, for which a light-touch approach is usually appropriate. Awards over £50,000 are large grants, requiring a detailed, formal approach.
- 1.3 Cambridgeshire County Council is a member of the Cambridgeshire Compact, an agreement between local public sector organisations and community and voluntary sector groups. In applying this policy, officers should have regard to the requirements and principles of the Compact. Further information can be obtained from the Strengthening Communities team.

2. Scope

- 2.1 This policy establishes the key considerations which must be complied with by all Council officers when issuing grant funding, to ensure that Council grants achieve their intended outcomes and secure value for money. A number of stages in relation to grant funding are covered, including the initial process of grant allocation and processes to review grant spending, both during and at the conclusion of grants. This policy is applicable to all grant funding to external organisations.
- 2.2 If there is an urgent and pressing need for a grant to be awarded without complying with the actions laid out in this policy (for example, in the case of a service failure), the Council's standard procurement exemptions process will apply and an exemption must be sought through the procurement portal. Advice should be sought from your Procurement representative.

3. Initial considerations

- 3.1 Firstly, establish the purpose of the grant funding, what the outcomes of the grant funding should be, and how the Council will achieve value for money from the grant award. At this stage, it is helpful to conduct a 'needs assessment', by identifying the gaps between current

¹ Values given in this policy should be taken as the 'total value' of the grant at award. If a grant is awarded for a single year, this will equate to the annual value. If a grant is awarded to be paid over a longer time period, the total value of the award across the full time period should be used.

conditions and desired future conditions. These ‘needs’ then represent the areas that the Council is aiming to address through grant funding. A competitive bidding process for the funding will also assist in demonstrating that value for money has been achieved. If a competitive bidding process is not undertaken, a thorough needs assessment is required to demonstrate how value for money is being achieved through the grant funding. This should be refreshed annually.

- 3.2 Establish whether the activity/service/project should constitute a grant, or if it should be treated as a contract. Discuss and agree this with Procurement prior to advertising or commissioning. When assessing whether the activity constitutes a contract or a grant, consider the following key points:
- A grant is paid to a recipient for work that the funding organisation wishes to sponsor, but for which it doesn’t receive direct benefit.
 - A contract is a mutual bargain where both parties have reciprocal obligations; one party is obliged to pay, and the other is obliged to deliver the goods/services/outcomes agreed.
 - A grant is a form of donation, and as such is freely given by the funding organisation, with the timing, amount and frequency at their discretion. A funding organisation can specify how they wish their donation to be used and that it must be repaid if not used for the correct purpose.

If there is doubt about whether the activity or project constitutes a grant, further advice can be sought from Procurement or Legal services.

- 3.3 Confirm whether the grant is subject to the Council’s Contract Procedure Rules. These rules apply where “the grant is the form of payment for a contract for services where the Council specifies the output or outcomes to be delivered”.² If the grant is subject to Contract Procedure Rules, obtain further advice from Procurement.
- 3.4 As with traditional contracts with suppliers, the awarding of grants represents a commitment from the Council to a third party which must be recognised, understood and transparent to the Council. Hence grants with a value equal to or exceeding £5,000 must be recorded on the Corporate Contract Register with notes explaining the arrangement.

For guidance on how to access and use the register please go to the [Contract Register folder](#) on the Procurement intranet pages. This also contains a Contract Register User Guide.

- 3.5 Investigate whether there are any other related grants/projects that could be amalgamated with the grant/project in order to reduce costs.
- 3.6 Ensure that the use of the grant is in line with the Council’s objectives.
- 3.7 Establish what the approval process will be for the grant funding. This should be in line with the usual delegated approval levels for all expenditure, as outlined in the Council’s Constitution and Financial Regulations.

² Cambridgeshire County Council Financial Regulations, 3.1.1

4. State Aid

- 4.1 It is crucial to establish any potential State Aid implications of your grant as early as possible in the process. Any instance where public money is used to provide assistance to one or more organisations, in a way which may give them an advantage over other organisations, has the potential to be subject to EU regulations regarding State Aid. This is likely to include awards of grant funding.
- 4.2 State Aid rules apply to funding awarded to any organisation, even registered charities.
- 4.3 Where grant funding is awarded through an open, competitive process, such funding does not constitute State Aid and this may be the most straightforward way to ensure that grants comply with State Aid requirements.
- 4.4 If a competitive process is not undertaken, the Council may be able to award funding under de minimis levels set out within the legislation; this is a complex legal area and advice should always be taken from Legal on State Aid issues prior to issuing any grant funding. The award of funding under de minimis powers should be reflected clearly in the grant agreement (see section 5, below).

5. Grant Agreements

- 5.1 Every individual grant awarded by Cambridgeshire County Council must be awarded under a grant agreement which sets out the terms and conditions of the funding. A copy of the grant agreement should be signed by the recipient and the Council's representative, and retained on file.
- 5.2 Specific terms and conditions will vary depending on the grant, but there are some general requirements and exclusions that apply to all grants:
 - a) Requirements of Recipient Organisations:
 - Grant aid will only be considered for Cambridgeshire based projects and / or the activities must be wholly or principally for the benefit of Cambridgeshire residents.
 - Applications for party political or religious purposes will not be normally considered.
 - The recipient organisation must have a democratic governance structure and a bank account, and must be able to demonstrate that it can manage its affairs effectively.
 - The recipient must be able to demonstrate that its policies and procedures comply with the Council's Equal Opportunities Policy.
 - The recipient must comply with all relevant laws and regulations.
 - The recipient must maintain appropriate insurance cover (for instance, public liability insurance, employer's liability insurance etc.).
 - b) Use of Funding:
 - The purpose of the grant and what constitutes eligible expenditure must be clearly set out. The grant must only be spent for the approved purpose.

- Other appropriate requirements for monitoring and reporting on the grant should be included (see section 8, below). The Council must have a right of audit access to all relevant information held by the recipient organisation.
- Where grant funding is not used for the approved purpose and in line with grant terms and conditions, or where the grant agreement is not complied with, the recipient will be liable to repay some or all funding received to date, at the discretion of the Council.

c) Financial Requirements:

- The recipient must treat the grant as a restricted fund in its accounts and maintain separate accounting records of how the money has been spent. These records and the relevant receipts must be retained and made available to inspection by the Council on request.
- Grants cannot be used to replace money already spent, or to cover items or services already bought.
- Grant monies will only be paid via bank transfer and will not be paid to a personal bank account.
- The Council must be able to verify that grant funding is not used to subsidise commercial activities, and that funding is not duplicated (for instance, if the County and District Councils both agreed to fund 60% of a service, there would be a duplication of funding). The grant agreement should therefore include a commitment from the recipient not to cross-subsidise or duplicate funding, and to make the Council aware of all other funding received. It should also include provision for the Council to monitor this, for instance through receipt of regular reporting.
- If any element of funding is awarded as a loan from the Council, a separate loan agreement may be required, and advice on this should be taken from Legal. Interest must be charged on all loans, and repayments must be monitored by the awarding service.

5.3 For grants over £50,000, legal advice must be taken on the wording of the grant agreement prior to its issue. For grants below this amount, officers should consider whether legal advice is needed or whether the use of standard terms and conditions is sufficient.

5.4 In developing grant agreements, Council officers should also consider what other provisions may be appropriate to ensure that the Council has assurance that funding will be spent appropriately and is able to monitor grant usage. For instance, it may be appropriate to set key performance indicators for the grant and require these to be reported, or to require the recipient to maintain certain policies (for instance, a Business Continuity Plan, Equality Policy and/or Safeguarding Policy) or insurance, or to require the recipient's staff or volunteers to have undertaken relevant training or DBS checks etc.

- 5.5 Unless there is a compelling reason to pay the full value of the grant up-front, grant payments should be phased in line with grant monitoring periods (see section 8, below) and ideally the final payment should not be made until after the final activity report is received.
- 5.6 Where State Aid regulations are a consideration (i.e. the grant is not being awarded competitively), the grant agreement will need to reflect this. For instance, if the funding is being awarded under de minimis allowances, this should be reflected in the grant agreement and provisions inserted to enable the Council to monitor all other public sector funding received by the recipient organisation, to ensure the three-year rolling de minimis funding limit is not breached. Legal advice should be taken on the precise wording of grant agreements in such cases.

6. Advertising and applications

- 6.1 Where possible, all grants must be advertised on the Council's website to provide all groups with an opportunity to bid. It is also recommended to contact the following organisations which work with the voluntary sector in Cambridgeshire, and provide them with a link to the advert: CCVS (<http://www.cambridgecvs.org.uk/>) and Hunts Forum (<http://www.huntsforum.org.uk/>).
- 6.2 Advertising material should include:
- The purpose of the grant;
 - The kind of projects that grant money should be used for;
 - Who can apply for grant monies;
 - A copy of the grant agreement (and terms and conditions, if separate);
 - How to apply;
 - How much can be applied for; and
 - How the bids will be assessed.
- 6.2 When advertising grants, officers should also consider the information that bidders should be required to provide in order for the Council to make an informed assessment of bids. This should be proportionate to the amount of funding which will be awarded, and is likely to include:
- Where an organisation has been operating for more than a year, a copy of audited accounts or a financial statement for the previous year must accompany applications.
 - Where capital funding is applied for, at least three quotations must be provided to demonstrate value for money.
 - Information on the organisation's governance structure and decision-making processes; for instance, a copy of its Constitution.
 - A budget and business plan for the services to be provided.
 - Any policies with particular relevance, such as an Equality Policy, Safeguarding Policy etc.
 - Requirement for bidders to identify the key milestones and/or outcomes that will be delivered, to enable the Council to monitor these.

7. Due Diligence

The following steps should be considered/undertaken prior to awarding grant monies to an organisation. The level of due diligence required should be proportionate to the scale of the grant awarded. For grant awards over £50,000, the following steps must be undertaken in full; for grants below this level, officers should conduct due diligence to ensure they have met the principles outlined below and obtain assurance that the organisation receiving the grant is of good standing:

- 7.1 Obtain references or undertake a vetting process for an organisation the Council has not had prior dealings with. Consider undertaking an online credit rating check.
- 7.2 Grants should not be awarded to organisations who have a poor track record of delivery or if there are any concerns regarding the legitimacy of the organisation. Consider the make-up of the organisation such as its governance structures and any charitable registration; its history of delivering services to the community and any previous history of working with the Council; any financial information that can be reviewed (such as statements of accounts); any history of negative publicity and whether Council officers or Member have raised any concerns about the organisation.
- 7.3 Consider whether to undertake a detailed review of the organisation's key policies, particularly where poor policy design or policy failure may represent a risk to the Council as funding organisation; for instance safeguarding policies, equal opportunities policies, and business continuity arrangements may be especially relevant.

8. Grant Assessment and Award

- 8.1 Grants must be assessed fairly, and decisions to award grants should be free from political pressures. Grants should be assessed in line with an evaluation framework set prior to the grant advertisement.
- 8.2 Officers should establish the level of approval required to finalise the grant award; this will vary depending on the value of the grant. If Committee approval is required, this will need to be built into the expected timescales.
- 8.3 Assess whether the bid/project plan/proposals is in line with the Council's objectives, and whether it is a cost-effective way of achieving the desired outcomes.
- 8.4 Assess the bid to ensure there is evidence that the applicant has sought to achieve value for money. For example, have multiple quotes for equipment and services been obtained and evidenced in the organisation's bid for grant funding.
- 8.5 Ensure that there are clear, written terms and conditions in place for each grant. Before grant monies are paid, the recipient must sign the grant agreement.
- 8.6 The number of grants awarded to an organisation should be limited on the basis of risk. Check that multiple grants have not already been allocated to one organisation; your Finance representative should be able to assist in identifying any other grants they have

received. If one organisation has received multiple grants, review their need for another grant, and any impact the award may have on State Aid requirements.

9. Monitoring and Review of Grant Usage

- 9.1 In principle, monitoring must be undertaken for all grants awarded. For very small grants (below £2,000) it is likely to be appropriate for such monitoring to consist of receiving and reviewing a final report from the grant recipient regarding how the funds were spent.
- 9.2 For other grants, an appropriate level of monitoring should be undertaken to ensure that:
- Grant funding is being used for the specified purposes and in compliance with the grant agreement;
 - That (where relevant) milestones are achieved; and
 - That desired outcomes are being achieved.
- 9.3 A written grant monitoring framework (or similar) should be developed, which sets out the monitoring activities which will be undertaken by the Council to verify that grant usage is appropriate. These should be based upon the key requirements within the grant agreement. For instance, this may include reviewing reporting provided by the recipient; checking to ensure that state aid rules have not been breached; verifying that the correct policy documents are in place; or verifying that staff have received required training. Maintaining a written grant monitoring framework is a requirement for grant awards in excess of £50,000 and is strongly recommended for all grants.
- 9.4 Where it is identified that the grant agreement has not been complied with or where outcomes are not being achieved, a range of remedial actions are available. Dependent on the seriousness of the issues, officers may consider:
- Holding remedial discussions with the organisation;
 - Suspending or ceasing funding payments;
 - Requiring repayment of funding.
- 9.5 If additional funding is requested, this must be treated as a new grant application. Grants must not be increased in the event of an overspend by the recipient. Grants must not be increased to replace withdrawn sources of funding or to expand services, unless this has been formally agreed through proper processes.
- 9.6 At the end of the grant term, a review should be undertaken to assess whether the funding provided value for money. The results of this review should inform further grant funding activity within the service.

Cambridgeshire Skills Six Month Review

- To: Communities, Social Mobility and Inclusion Committee
- Meeting Date: 21 July 2022
- From: Assistant Director Skills, Employment and Libraries, Pat Carrington
- Electoral division(s): All
- Key decision: No
- Outcome: For the Committee to receive information relating to key progress made by Cambridgeshire Skills in the delivery plan up to and including the end of the academic year 2021 / 2022
- Cambridgeshire Skills, the County Council's adult learning and skills service, will continue to improve and enhance its offer to those furthest from learning or employment, impacting positively on our ambition to reduce poverty and social immobility.
- Recommendation: The Committee is recommended to:
- a) Note the 6-month progress of Cambridgeshire Skills; and
 - b) Identify other priority areas of focus to support the Council's overall priorities.

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1. Background

- 1.1 Cambridgeshire Skills is the County Council's adult education service, funded through the Cambridgeshire and Peterborough Combined Authority and the Department for Education (DfE). The Adult Education Budget grant funding, currently £2.3 million, is for the provision of adult learning and training that is aligned to the County Council's priorities, Cambridgeshire and Peterborough Combined Authority's Skills Strategy and the Post-Covid Local Economic Recovery Strategy (LERS).
- 1.2 The service is managed on a day-to-day basis through a Governing Board, which holds delegated responsibility for the service. This is now well established and has worked well for three years.
- 1.3 Since August 2019, the Adult Education Budget within Cambridgeshire has been devolved to the Combined Authority, who have prescribed the types, levels and geographical locations that are the priorities for delivery in this area. This pertains to Cambridgeshire Skills working with those furthest away from the labour market, predominantly those who live in areas of deprivation, have multiple health and wellbeing barriers and whose current educational level of attainment is Level 2 and below.
- 1.4 During the academic year August 2021 – July 2022, the focus of the service has been to ensure it meets the outcomes set out in its business operating plan to meet both the Council's priorities and its contractual requirements.
- 1.5 This report is therefore reporting on the service's progress up to 1 June 2022.

2. Progress of the Delivery plan (Business Operating Plan)

- 2.1 During this period, Cambridgeshire Skills can report many successes. The main one being that the service was inspected for the first time since 2016 by Ofsted. The inspection, which occurred in March 2022, determined that Cambridgeshire Skills remained a Good service and found:
 - Learners gain significant benefits from their courses;
 - Learners gain the skills they need to meet the regional and national skills demand;
 - Leaders and managers continue to implement an effective curriculum that meets the needs of the different communities they serve countywide;
 - Learners continue to enjoy a positive learning experience;
 - Learners are highly motivated to succeed;

- Tutors use assessment very effectively in order to enable learners to make rapid progress; and
- Governors provide good support and challenge to senior leaders.

The service has made 2873 enrolments so far this academic year, with the majority of learners now being taught face to face again.

2.2 The Adult Education provision has been designed to meet corporate priorities of the Council's Business Plan for 21/22, specifically:

- Communities at the heart of everything we do ;
- A good quality of life for everyone;
- Helping our children learn, develop and live life to the full;
- Cambridgeshire: a well-connected, safe, clean, green environment; and
- Protecting and caring for those who need us.

2.3 The strategy theme of developing a place-based delivery model across all services was a key success factor of delivering targeted adult learning across the county.

In addition to meeting the needs of the Council, the Cambridgeshire and Peterborough Combined Authority (CPCA) Industrial and Skills Strategy and the priorities identified, Cambridgeshire Skills is meeting the CPCA priorities for adult skills through promoting the:

- Development of skills to gain a job;
- Retraining / reskilling to change employment;
- Upskilling those in work, particularly those in low skilled, low paid work;
- Providing education and training opportunities to those who are furthest away from learning and work; and
- More recently, providing support for post-Covid social and economic recovery.

2.4 The CPCA identified the importance of targeting provision in the areas of greatest need in Cambridgeshire, namely Fenland and East Cambridgeshire. Cambridgeshire Skills have approached this by providing a hub and spoke model with one Head Office hub and two large spoke venues in the targeted geographical areas.

2.4.1 March Community Centre hub or local College services for Fenland and Huntingdonshire;

2.4.2 Ely Library Learning Centre space for the East Cambridgeshire spoke; and

2.4.3 The Cambridge Central Library spoke delivers learning in Cambridge City.

2.5 Cambridgeshire Skills has delivered 2873 enrolments to 1994 people from 1 August 2021 up to the end of May 2022. Courses have ranged from accredited and non-accredited Basic Skills programmes – namely English, Maths, IT, Family Learning, and courses for English for speakers of another language (ESOL). It has also developed a range of accredited and non-accredited vocational programmes to meet local needs. Examples of this include Retail, Customer Service, Volunteering, Teaching Assistant.

We work with thirteen strategically placed subcontracted training providers to extend our reach, as well as with several Cambridgeshire County Council delivery teams including:

- Early Years Training Centre
- Traveller Health Team
- Learning and Development
- The Spinney Adventure Playground in Wisbech

95% of all learners have been retained and to date 77% have achieved their programmes of study. (Potential maximum achievement = 93%)

2.6 During the academic year 21/22, Cambridgeshire Skills worked with internal stakeholders and some local employers. These included courses in Ely to upskill English language in their workforce and the County Council to support the upskill of staff and residents in Level 2 and 3 programmes. Examples of this include a service level agreement with the Council's Traveller Health Team to support travellers to develop their literacy and life skills, leading to further formal learning and employment. We are also continuing to work with the Council's Early Years and Learning & Development teams for Level 2 and Level 3 delivery. It will also begin delivery of the new Multiply programme that will offer courses and activities that boosts people's ability to use maths in their daily life, at home and work.

We continue in our work to develop relationships and engage with employers. In the coming months, collaboration will occur with Addenbrookes Hospital, Anglia Ruskin University, Coveris, DHL, Fenmarc and G's in Ely to develop staff training and retention programmes.

The service continues its partnership with the Library Service and Social Mobility teams, and this has been further strengthened during the pandemic in identifying opportunities for new courses.

2.7 We run job clubs in Ely Library and in Huntingdonshire in collaboration with both district councils.

2.8 Looking forward, the Delivery Plan for 22/23 has been developed to help people with the cost-of-living crisis and economic recovery. This includes: the demand for re-skilling those residents who now find themselves claiming Universal Credit and looking for work; supporting businesses; Level 2 and 3 programmes to support 19–24-year-olds; increasing digital inclusion and social mobility; and meeting the priorities set out by the Committee.

Work is required to correct the misconception that courses are unaffordable to some struggling financially or they are not eligible. In fact, courses are free to anyone who earns >£21,000. They are available to those 19 or over and a UK citizen or has permission granted by the UK Government to live in the UK.

- 2.9 The voice of the Local Authority and local people continue to be represented at strategic level with funders. Both the Assistant Director and Head of Service sit on the CPCA Adult Learning Steering Group. In addition, the Assistant Director is a prominent member of the Combined Authority's Skills and Employment Board and has regular meetings with the Combined Authority's Director for Business and Skills to support, advise and influence the direction of skills across the county.
- 2.10 Critical to Cambridgeshire Skills' success is strong governance. The current governing board is now well established and has been invaluable to the development of the service. Governors have a breadth of knowledge and experience which has been integral to the success of the service to date, offering strategic direction, challenge and support. In addition to these meetings, there are two sub-groups: one for quality and curriculum and the other for finance and resources.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The report above sets out the implications for this priority below.

Our vision is to: -

1. Deliver countywide place-based Adult Education;
2. Promote and develop peoples' social mobility and economic wellbeing;
3. Engage with business, partners, and other stakeholders to identify the skills needed both now and, in the future, to help drive the economy.

The vision places people and place at the heart of everything we do, and our team all have this values-based culture instilled in them.

3.2 A good quality of life for everyone

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

- To advance education
- To relieve unemployment
- To relieve poverty
- To advance health

- To improve social mobility
- To improve digital inclusion
- The promotion of community participation in healthy recreation, including healthy eating

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

We have engaged and provided skills to adults to improve support for children and families. Service managers continue to work with the local primary schools and the Child and Family Centre managers to devise pre-entry literacy and other courses and qualifications which will support improved literacy and other skills for local families. We have donated and distributed fifty devices and internet dongles through the Connecting Families project to improve digital inclusion.

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

All work carried out during the refurbishment of March Community Centre has been approved by the Strategic Property Board and the new heating system complies with the Council's aspiration to be net zero carbon by 2050.

3.5 Protecting and caring for those who need us

Cambridgeshire Skills has a statutory duty to protect our learners through our comprehensive safeguarding policy and procedures.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

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

4.5 Engagement and Communications Implications

The Service operates in partnership with local community and voluntary organisations.

4.6 Localism and Local Member Involvement

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

deliver community-based learning, however this is proving difficult in the current Covid climate.

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

4.7 Public Health Implications

Public health is a partner of the Adult Learning and Skills Service and is represented on our Governing Board.

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

4.8 Environment and Climate Change Implications on Priority Areas

All work carried out during the refurbishment of March Community Centre has been approved by the Strategic Property Board and the new heating system complies with the Council's aspiration to be net zero carbon by 2050.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status:

Explanation: Refurbishment work to our Head Office has made the heating system more efficient and has reduced the Centre's carbon footprint.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: N/A

Explanation:

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

Positive/neutral/negative Status: N/A

Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: N/A

Explanation:

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: N/A

Explanation:

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: N/A

Explanation:

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

Positive/neutral/negative Status: N/A

Explanation:

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Clare Andrews

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes

Name of Officer: Henry Swan

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact?

Name of Officer: Paul Fox

Have any Public Health implications been cleared by Public Health?

Name of Officer: Not required as not a key decision

If a key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer? No

Name of Officer: Not required as not a key decision

5. Source documents guidance

None

Cambridgeshire Archives Service

To: Community, Social Mobility and Inclusion

Meeting Date: 21 July 2022

From: Alan Akeroyd, Archives Manager

Electoral division(s): All

Key decision: No

Outcome: The Committee is asked to consider the direction of the County Archives Service and to note that the service has applied for Accredited Archive status from the National Archives.

Recommendation: The Committee is recommended to:

- a) Note the scope and reach of the Archives Service since its move from Shire Hall to the new archive centre in Ely over 2019-2020; and
- b) Endorse the current application for Accredited Archive status.

Officer contact:

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Tel: 01223 699489

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk/
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 This report is presented to provide the Committee with an update on the Archives Service since the move of the documents out of Shire Hall and into new accommodation at Ely in 2019. Committee is also advised on progress with the service's application to the National Archives for Accredited Archive status.

2. Main Issues

- 2.1 This report:

- Describes the scope and reach of the Archives Service;
- Profiles the users we serve; and
- Outlines current and likely future (post-COVID) user trends.

- 2.2 County-level provision of archive services is statutorily underpinned by the Public Records Acts of 1958 and 1967, the Local Government Act 1972, the Law of Property Act 1972, the Tithe Act 1936, and other statutory measures. In Cambridgeshire, the Archives Service has been collecting historical records since the 1930s. Our [collections development policy](#) is strict and we accept only those records which we believe to be worth permanent preservation. Currently we hold 700 cubic metres of records, dating from the early 13th century to the present day.

- 2.3 The service is inspected by The National Archives (TNA). Following one such inspection in 2012, TNA gave a deadline to the Council to acquire new archives accommodation for the records then stored in poor conditions in the basement of Shire Hall. Failure to provide such accommodation would have resulted in TNA withdrawing the Council's licence to hold public records, which would have made Cambridgeshire the first such authority ever to lose its records licence. A search for suitable new archives accommodation was carried out and the former Strikes bowling alley building in Ely was acquired. This building was converted to an archives centre, on schedule and within the final approved budget, and was formally opened in February 2020.

2.4 Cambridgeshire Archives, Ely

The Ely archives centre contains 11 linear km of archive storage in environmentally-controlled conditions. At current accessioning rates, the building has enough storage for circa thirty years of accrual. The building includes a 100 m² public searchroom, a digitisation studio, a document conservation studio, and a cataloguing room. The centre is shared with Registration service colleagues; Registration's registers of births, marriages and deaths are kept in a dedicated part of the archive store, and the searchroom is also used for weddings and other ceremonies.

2.5 Huntingdonshire Archives, Huntingdon

The service provides another public access point at Huntingdon. Huntingdonshire was a separate county council 1889-1974 and had set up its own record office in the 1940s. When

the counties were united in 1974 it was decided to keep the Huntingdonshire Archives in Huntingdon. The records are held in a purpose-built environmentally-controlled store in Huntingdon Library, built in 2009; the store contains about 1 linear km of shelving. The store is almost full, and Huntingdonshire records which are only very rarely consulted are held at Ely.

2.6 Staffing and budget

2.6.1 The service operates as a single team across the two access points at Ely and Huntingdon. The service comprises: a public services archivist and five archive assistants who deliver the public service side (searchrooms, exhibitions, outreach events, website, social media, historical research service); a collections archivist and cataloguing archivist who manage the document side (accessioning, cataloguing, depositor negotiations, database, digital preservation, store control); a conservator who repairs, conserves and packages documents; a digitisation officer who creates high quality digital images; and an archives manager who leads on strategy, manages the budget and serves as TNA's formal point of contact over any service or public records issues.

2.6.2 The total revenue budget for the Archives service for 2022-23 is £0.38K. The County Council provides £0.36K, which covers staff salaries and on-costs.

2.6.3 The Archives service has a total income target (including research orders, reprographic fees, donations etc) of £15,078. Nearly all of the service's non-salary service expenditure, including archive packaging materials, display materials and the catalogue database, is funded by this income.

2.6.4 Facilities management colleagues inform us that the annual Planned Preventative Maintenance (PPM) budget for the archives centre at Ely is currently approximately £30k. This figure does not include unplanned repairs.

2.7 Users and stakeholders

2.7.1 The core collection is the archive of Cambridgeshire County Council and its predecessor authorities, which we hold in order to assist with the better governance of the County. Members and officers of the Council consult these records, in particular Council and committee minutes or historic departmental files.

2.7.2 Recent institutional or official users to consult our records include:

- The ongoing independent statutory inquiry into the NHS infected blood scandal of the 1970s and 1980s, which started its investigations in 2019. The inquiry's investigative team is looking at many archive records as part of its work, and because the inquiry's team needed to consult Cambridgeshire's records during our pre-move closure period we made special arrangements for them to access relevant records at our former outstore. We are continuing to provide the inquiry with assistance over copies of NHS documents held by us.
- The ongoing independent statutory inquiry into child sexual abuse (IICSA), which prompted us to begin surveying, appraising and cataloguing records relating to children in care. The work generated over 2,400 catalogue entries, improved

intellectual control over these important collections and ensured the Council's continued compliance with the inquiry. One researcher from IICSA has visited us to consult some of these records.

- Littleport and Downham Internal Drainage Board, for whom we provided urgent out-of-hours access in October 2021 to 17th century fen drainage records due to their concerns over river dredging activities.

2.7.3 In addition to officers consulting our records for administrative or governmental reasons we also welcome members of the public carrying out research into genealogy or local history. Roughly 50% of in-person visitors are Cambridgeshire residents. However, trends are changing (see 2.9 below).

2.7.4 The service was instrumental in setting up the Cambridgeshire Community Archives Network (CCAN), which we continue to support. CCAN is a collection of thirty predominantly village-based groups who digitise photographs and records which are still held by local residents (rather than by us) and who make the images available online.

2.7.5 Our main users and stakeholders are represented on the County Advisory Group for Archives and Local Studies (CAGALS). The County Council appoints three elected Members to sit on the group. CAGALS also includes representatives of record-creating bodies, education and research institutions, searcher and user groups (family and local history societies), CCAN and other interested organisations. The group is a vital way for our user groups to vocalise concerns or issues, and it acts as a forum for these groups to interact with each other. All major service proposals are communicated to our stakeholders via CAGALS for open discussion and challenge.

2.8 Application for Accredited Archive status

The Committee is asked to note that the service has applied to TNA for Accredited Archive status. This status is a badge of external recognition which publicly demonstrates the quality of an archives service. The inspection by TNA covers not just the physical environment of the service (store, searchroom, conservation facilities etc) but also wider aspects such as outreach, engagement with communities, online presence, catalogue quality, the preservation of digital records and business continuity planning. Accreditation encourages the development of robust service policies and procedures and it drives continual service improvement. We have never applied to TNA for Accredited Archive status before, and a successful application would be a national seal of approval on the Council's investment in the archives centre at Ely. TNA visited the Archive at Ely on 8 June and were positive in their comments. We await the formal outcome of their visit later this summer.

2.9 Trends

2.9.1 Prior to the move of Cambridgeshire Archives to Ely, the service was receiving an average of around 2,500 in-house searchers each year and was producing an average of 6,800 documents. We had hoped these figures would increase after the move, but the first national Covid-19 lockdown was imposed within weeks of the Ely centre's launch. The emergence from lockdown restrictions has revealed a new and different user landscape. In-house searchers are now more likely to be officers consulting records for administrative,

business or legal reasons, while the number of family historians visiting our searchrooms has greatly declined. We expect the number of in-house searchers this year to be 1,000 and the number of document productions to be 4,200. Similarly, our pool of volunteers has reduced - prior to 2020 our pool comprised a dozen individuals of all ages, but currently the pool is six and is comprised almost entirely of individuals of working age.

- 2.9.2 There has been a visible shift to remote use of records, e.g requests for digital copies or requests for staff to carry out research. We levy charges for all such remote use and it is worth noting that our income target was greatly exceeded in the most recent financial year (2021-22). The anticipated income for research orders was £7,500. In reality, service income was £14,446, as searchers opted to pay for staff to carry out research rather than visit us in person.
- 2.9.3 It remains to be seen whether some in-house searchers will start to drift back as Covid-19 recedes. Nevertheless, it is the service's opinion that a permanent shift in the user landscape has occurred, and that we will need to become more digitally focussed. To this end, the service is currently in discussion with a major genealogical website to provide copies of our parish register, entries of births, marriages and deaths from 1538 onwards. At present searchers need to contact us directly for copies. However, if images were made available online then many more users would see them and purchase copies, and we would see royalty income that would exceed the amount currently generated by individual purchases.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The records the service has relating to land ownership, in particular 19th century enclosure and tithe maps and the records of Fenland land drainage from the 17th century onwards, are used to inform research into Cambridgeshire's historic environment.

3.2 Health and Care

The records we have relating to Social Care, Children's Homes, hospitals and health trusts are used to inform research in those areas (see para 2.7.2 above for an example).

The service offers volunteering opportunities in transcribing, indexing, digitisation and conservation, thereby directly helping individuals to learn new skills and tackle isolation.

3.3 Places and Communities

Our archives actively contribute to the well-being of many different communities and localities, through CCAN groups, local and family history societies, civic societies, and others.

Users and stakeholders are inspired to deposit records of their own, giving them sense of pride in the knowledge that they are contributing towards many years of future research.

3.4 Children and Young People

The records we have relating to schools and Children's Homes are used to inform research in those areas.

Our archives are used as part of hands-on sessions for school children, for example our recent National Lottery-funded *Great History Chase* project which focussed on introducing primary aged schoolchildren to historical documents.

3.5 Transport

The records we have relating to vehicle registration, highways, rights of way, bridges, footpaths and land ownership are used to inform research in those areas.

4. Background Documents

4.1 [Cambridgeshire Archives Service: Collections Development Policy](#)

Archive Service Vision



Inspiring ever more people to discover, imagine and illuminate Cambridgeshire's past.

Archives are profoundly important for communities, families and individuals. They are Cambridgeshire's collective memory, providing authoritative evidence to help people solve problems and discover the truth, and they bring our shared past alive as a frame of reference for the County's present and future.

Cambridgeshire's archives encourage pride in individual and community identities, helping to connect people with their individual and collective past and with the histories of where they live and work.

Archives capture the imaginations of young people, inspiring them to take an interest in their surroundings. For adult learners, carrying out research in archives satisfies our natural thirst for knowledge, and for many it helps build our skills and confidence. The wealth of information contained within archives contributes towards better-informed decision-making, and supports specialist research and expertise in fields such as medicine, social care and the environment.

We want all of Cambridgeshire's citizens to be inspired to explore the records of our county, and to contribute information in turn to future generations by sharing with us the records they create today.

We want to provide access to our unique collections in a way that suits modern lifestyles and meets the needs of our communities, remaining relevant and continually reaching wider audiences.

Archives Service Forward Plan 2022-24

Note

Due to the Covid-19 pandemic a number of outcomes in the 2020-2022 plan were modified or suspended. These actions have been reinstated where appropriate into the current plan, but successful attainment of these actions nevertheless remains dependent upon the staff capacity available, which is impacted by government lockdown rules and wider corporate needs.

Outcomes

At least one objective has been allocated to each outcome. Each objective may contain a range of actions. Objectives and actions can be used to inform annual appraisal objectives for individual members of staff.

The outcomes the Archives Service is working towards are:

- 1 To achieve national archive standards and best practice;
- 2 To help people, businesses and authorities solve their problems and informational needs;
- 3 To safeguard evidence and information which supports the delivery of other government services and business activity;
- 4 To deliver an even better service in the future;
- 5 To capture the imaginations of young people, inspiring them to take an interest in their surroundings; to support learning for children and young adults;
- 6 To build family, social and community relationships and identities;
- 7 To encourage the widest possible awareness of Cambridgeshire's archives;
- 8 To train and develop our staff to enhance their specialist expertise and provide excellent customer service;
- 9 To work with partners and stakeholders to deliver enhanced services;
- 10 To create opportunities for volunteers to improve the preservation and access to collections while supporting individual learning and social contribution to local communities.

Outcome 1: To achieve national archive standards and best practice.

Objectives: Achieving PD5454-compliant archives accommodation; achieving TNA Accredited Archive status

Actions 2022-24

- 1.1 Work with FM colleagues to maintain PD5454-complaint environmental conditions in the archive stores.

Baseline: The new store at Ely has been built and the records have been moved in. It is necessary for accreditation and for the well-being of the archives themselves that PD5454-compliant environmental conditions are maintained. Following a scheduled service visit in July 2020 the conditions began fluctuating and it was some months before the engineers resolved the issue. The strongrooms have become more stable since then but during the winter of 2021-22 the units began showing alarms. At the time of drafting this forward plan FM are waiting delivery of parts.

Evidence: TinyTag records.

- 1.2 Achieve Archives Accreditation.

Baseline: the service is currently not accredited.

Evidence: application submitted in April 2022.

Outcome 2: To help people, businesses and authorities solve their problems and informational needs.

Objectives: Providing searchrooms where searchers can directly consult authoritative evidence about the past contained within written archives; providing expert advice to searchers and enquirers; providing a high quality digitisation service.

Actions 2022-24

- 2.1 Provide physical searchroom environments which continue to be Covid-safe following FM rules and risk assessments.

Baseline: Both searchrooms were risk-assessed for Covid safety by FM in March 2020. These risk assessments remain valid as of January 2022. The layouts and procedures of both searchrooms have been adapted to meet corporate Covid-safety rules and corporate guidance about working from home (WFH). The searchrooms were reopened to the public in July 2020 with a new, limited service model which follows Covid-safety advice.

Evidence: Any updated corporate guidance about building protocols and work from home to be followed. New guidance which impacts on service delivery to be communicated to stakeholders via website and CAGALS.

- 2.2 Provide a Covid-safe service delivery, including appointments-only sessions, documents booked in advance, minimised handling of searchroom equipment.

Baseline: A new service delivery model was established and agreed with senior officers.

Evidence: Service delivery to be reviewed at team meetings and agreed changes to be implemented. Changes which will impact the public, including possible future lockdown closure dates, to be communicated to stakeholders via website and CAGALS.

- 2.3 Recommend that searchers try to use our Historical Research Service whenever possible rather than visit us in person, which in turn requires us to provide an efficient and high quality HRS, prompting users to return to it to place more orders.

Baseline: Annual HRS orders prior to 2022-24: 100 per year (CA 75, HA 25).

Evidence: An increase over the baseline in the number of orders.

- 2.4 Recommend that searchers order high quality digital copies of documents.

Baseline: Annual FSB digitisation orders prior to 2022-24: 50 per year.

Evidence: An increase over the baseline in the number of orders.

Outcome 3: To safeguard evidence and information which supports the delivery of other government services and business activity.

Objectives: Creating high quality ISAD-G compliant multi-level catalogues; creating helpful finding aids; making catalogues and finding aids available online; implementing rigorous searchroom and strongroom security procedures; preserve and conserve the records in our care.

Actions 2022-24

- 3.1 Create ISAD-G compliant catalogues from original records when staff are available to work in the repositories.

Baseline: Entries on CALM catalogue module, end of 2020-22: 473,203.

Evidence: Increase in the number of records on CALM.

- 3.2 Recruit and begin a Kimbolton Estate collection cataloguing project.

Baseline: We were unable to recruit to a six month role funded by a grant from the Cambridgeshire and Huntingdonshire Family History Society. Our plan is to apply to

the HLHS Goodliff Fund for additional grant funding, to make it a twelve month role, which we hope would be more attractive.

3.3 Implement the Preservica digital preservation solution.

Baseline: Zero.

Evidence: Number of assets ingested.

3.5 Carry out successful disaster plan training.

Baseline: A staff training session has been carried out at Huntingdon and another is scheduled for Ely.

Evidence: Sessions delivered.

Outcome 4: To deliver an even better service in the future.

Objectives: Improving the service delivery at Ely and Huntingdon; acquiring more archives as they become known; carrying out user surveys to identify where improvements can be made.

Actions 2022-24

4.1 Continue post-move restabilising at Ely, including finding documents in mislabelled boxes; linking orphan boxes; improving OS map storage; carrying out stocktakes on heavily-used collections; unpacking and barcoding items in HDRS boxes.

Baseline: NA.

Evidence: To include stocktake closure arranged and publicised; number of HDRS boxes cleared; number of orphan boxes linked.

4.2 Review searchroom and back office procedures for possible bottlenecks or inefficiencies, so that the service can be as staff-light as possible and thereby reduce friction and delay.

Baseline: Current processes. The accessioning process was temporarily streamlined in 2021 to help us deal with very large quantities of marriage register accessions within a short period of time.

Evidence: Reviews carried out of back office and searchroom processes; any suggestions for changes discussed with relevant team members; worthwhile proposals implemented.

4.3 Carry out user surveys to identify where public-facing improvements can be made.

Baseline: This action was suspended due to Covid with the result that we have no recent user data. Reliable searchroom user surveys may still not be possible until the

Covid-19 threat has completely passed, due to the small numbers of searchers now visiting, and their self-selecting nature.

Evidence: Surveys carried out.

Outcome 5: To capture the imaginations of young people, inspiring them to take an interest in their surroundings; to support learning for children and young adults

Objectives: Workshops for visiting school groups.

Actions 2022-24

5.2 Promote our ability to deliver school sessions; react positively when approached by schools for possible sessions.

Baseline: Thanks to the NLHF-funded schools project, we now have schools information resource packs and staff who are experienced in delivering and/or assisting in the delivery of sessions to schoolchildren.

Evidence: School sessions delivered.

Outcome 6: To build family, social and community relationships and identities.

Objectives: Providing access to records of genealogical and local historical value; putting people in touch with Cambridgeshire's family and local history societies; supporting the Cambridgeshire Community Archive Network; providing friendly advice to new users; making sure that the searchrooms are as welcoming and non-intimidating as it is possible to be.

Actions 2022-24

6.1 Publicise CFHFS, CCAN and local history society events and activities where relevant.

Baseline: Such events have always been promoted, mainly in searchrooms.

Evidence: Number of events promoted. A proposed day conference to celebrate the opening of the new archives centre at Ely, originally arranged for May 2020 but then cancelled, may now be going ahead.

6.2 Attend relevant committee meetings of local groups.

Baseline: the service is formally represented on the CCAN committee and the Huntingdonshire Local History Society Committee. Links with other groups are maintained via CAGALS.

Evidence: Committee meetings are currently held online.

6.3 Progress an Ancestry-style parish registers digitisation project.

Baseline: the service has contributed school log books to FindMyPast and electoral registers to Ancestry. A proposal by the CHFHS to digitise the parish registers was withdrawn following their pilot scheme in Wisbech. Ancestry have approached us in the hope of starting a digitisation project, but the situation is complicated because copyright in the transcripts lies with CHFHS.

Evidence: set up meetings to discuss project with Ancestry and CHFHS.

Outcome 7: To encourage the widest possible awareness of Cambridgeshire's archives.

Objective: Develop an access improvement plan; publicising and publishing our documents through exhibitions, articles, publications, broadcast media, displays, and online activity.

Actions 2022-24

7.1 Develop an access improvement plan following a formal stakeholder analysis.

Baseline: No analysis has yet been carried out.

Evidence: Stakeholder analysis carried out; access improvement plan developed.

7.2 Create a programme of both physical and online displays of documents, including support for exhibitions created by external partners.

Baseline: No physical displays were created over 2019-2022, due to Big Move work, the move to Ely, and then the Covid-19 pandemic. At the end of the 2021-2022 year the service's Instagram account had 1,633 followers, the Facebook account had 402 followers, and the Twitter account had 533 followers.

Evidence: an increase in the number of followers on Instagram, Facebook and Twitter; promotion of the service through *Great History Chase* materials and resources; number of physical displays created or contributed to.

Outcome 8: To train and develop our staff to enhance their specialist expertise and provide excellent customer service.

Objective: Ensuring staff attend valuable, informative, relevant and worthwhile course and workshops.

Actions 2022-24

8.1 Establish regular meetings of as many of the team as possible.

Baseline: Meetings of the entire team are difficult to arrange because of the commitments to have both Huntingdon or Cambridge open to the public.

Evidence: Continuing Covid-19 restrictions, especially the corporate requirement to work from home whenever possible, make this difficult. A number of Zoom-style meetings were carried out during lockdown to discuss working arrangements.

Outcome 9: To work with partners and stakeholders to deliver enhanced services.

Objectives: Keeping CAGALS members up-to-date with developments; working alongside members of Cambridgeshire's family and local history societies and members of CCAN; delivering joint events and projects with colleagues in Cambridgeshire's libraries, museums, and other record-holding bodies.

Actions 2022-24

9.1 Archives Manager to maintain formal communication links with CAGALS and other stakeholders.

Baseline: This is ongoing.

Evidence: Since the start of the pandemic this communication has largely been carried out by email, with occasional telephone calls and one socially distanced meeting with the Chair of CAGALS. A face-to-face CAGALS meeting was carried out in October 2021 and another has been set up for March 2022.

Outcome 10: To create opportunities for volunteers to improve the preservation and access to collections while supporting individual learning and social contribution to local communities.

Objective: Recruiting volunteers in listing, conservation and digitisation.

Actions 2022-24

10.1 Recruit and deploy volunteers.

Baseline: This outcome was temporarily suspended during the Covid-19 pandemic. Due to FM requirements concerning social distancing, public access to buildings, and the physical spacing of desks, there is little room for volunteers to work while staff are present too. However, it remains possible (outside of lockdowns) to use volunteers singly in Conservation and Digitisation, and to place them in the searchroom if volunteering on cataloguing projects.

Evidence: number of volunteers and volunteer-hours.

Domestic Abuse Act 2021 – Update One Year On

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 21 July 2022

From: Assistant Director for Community Safety, Rob Hill

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with an update on the statutory duties that were placed on the Council by the Domestic Abuse Act 2021.

Recommendation: The Committee is asked to:

Note the Council's progress towards fulfilling its statutory duty in the Domestic Abuse Act 2021.

Officer contact:

Name: Vickie Crompton
Post: Domestic Abuse & Sexual Violence Partnership Manager
Email: Vickie.crompton@cambridgeshire.gov.uk

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

1.1 The Domestic Abuse Act 2021 places a statutory duty on tier one local authorities. Section 4 of the Act sets out the following requirements:

Support provided by local authorities to victims of domestic abuse

(1) Each relevant local authority in England must –

- (a) assess, or make arrangements for the assessment of, the need for accommodation-based support in its area,
- (b) prepare and publish a strategy for the provision of such support in its area, and
- (c) monitor and evaluate the effectiveness of the strategy.

(2) For the purposes of subsection (1) –

“Accommodation-based support” means support, in relation to domestic abuse, provided to victims of domestic abuse, or their children, who reside in relevant accommodation; “relevant accommodation” means accommodation of a description specified by the Secretary of State in regulations.

(3) A relevant local authority that publishes a strategy under this section must, in carrying out its functions, give effect to the strategy.

(4) Before publishing a strategy under this section, a relevant local authority must consult –

- (a) the domestic abuse local partnership board appointed by the relevant local authority under section 58,
- (b) any local authority for an area within the relevant local authority’s area, and
- (c) such other persons as the relevant local authority considers appropriate.

1.2 In relation to the above, the Council is fully compliant with the legislation, and the following have been completed:

(i) A Safe Accommodation Needs Assessment was published in June 2022.

(ii) The Safe Accommodation Strategy was agreed by the Communities, Social Mobility and Inclusion Committee, and published in September 2022.

(iii) The Domestic Abuse Partnership Board was amended to become compliant with the legislation in June 2022. This involved ensuring representation on the Board from housing, with the Chair of the Sub Regional Housing Group becoming a member. Additionally, the ‘Survivors Against Domestic Abuse’ group joined the Board to provide the viewpoint of victims of abuse and their children.

1.3 Demand for domestic abuse services continues to rise, with 2,520 referrals to the Independent Domestic Violence Advisor (IDVA) service in 2021/22, an increase of 8% from 2020/21. The number of domestic abuse incidents in Cambridgeshire reported to Cambridgeshire Constabulary fell by 2.5% to 9,057 in the same year.

2. Main Issues

- 2.1 The statutory requirements of the Domestic Abuse Act led to a grant of £1,140,318 for the Council for the provision of specialist support with regards to safe accommodation.
- 2.2 The Department for Levelling Up, Housing and Communities (DLUHC) has confirmed further funding of £1,143,474 in 2022/23 and 2023/24. In future years, this will be incorporated into the overall grant from the Government to the local authority, and is not statutorily ringfenced.
- 2.3 Prior to 2021, support in refuge accommodation was funded by the Council's core budget. The additional DLUHC funding has enabled the establishment of a Health IDVA Team, who work in hospitals, GP surgeries, across mental health services, substance misuse services and other community health settings. It is well documented that many people who have been subjected to domestic abuse do not seek support from the criminal justice system but do access healthcare. Domestic Homicide Reviews have evidenced the importance of those working in health settings being able to identify individuals who have been subjected to domestic abuse. Therefore this is a vital collaboration, which should ensure we are able to support people earlier in their journey, reducing harm to the individual and their children, as well as saving costs to the public sector overall.

Use of Safe Accommodation Funding

- 2.4 Safe Accommodation funding has been used to deliver the priorities set out in the Safe Accommodation Strategy, including:
- Refuge accommodation;
 - Additional security and safety measures in victims' homes;
 - Outreach support for victims;
 - Housing IDVAs;
 - Support to children;
 - Support for those with no recourse to public funds; and
 - Therapeutic interventions.
- 2.5 Across Cambridgeshire, almost 1,500 individuals received support via this funding stream. This has included:
- 71 women in refuges
 - 884 supported through outreach and the housing IDVAs
 - 55 men and women in receipt of counselling
 - 350 homes better secured by the Bobby Scheme
 - 157 children received therapeutic interventions
- Of the above, only refuge accommodation is women only, all other options are available to all.
- 2.6 The contract for the provision of dispersed accommodation was subject to competitive tender in May 2022. However, no suitable providers were identified. Individual Registered Social Housing Providers will therefore be approached to provide dedicated units of accommodation for this purpose.

- 2.7 There is now a team of four Housing IDVAs working closely with district council housing departments and housing associations, accepting referrals at any level of risk, supporting those at risk of homelessness due to domestic abuse, and providing interventions for those in temporary accommodation to ensure they are safe.
- 2.8 Support for those who are subjected to domestic abuse and still living in their own homes will continue to be funded with the Safe Accommodation Funding. A Mobile Advocacy Service is currently being procured through competitive tender, with a closing date of 4th July 2022. The new service will ensure parity of provision across the County, with a single service to be provided to all those who require it. This service will be open access for advice, information and support in a way that is needs-led, and which supports the wishes of the person requiring support. This service will begin on 1st October 2022.

Additional Funding Awarded in Cambridgeshire

- 2.9 The Domestic Abuse and Sexual Violence (DASV) Partnership team continues to work closely with the Office of the Police and Crime Commissioner for Cambridgeshire (OPCC), and has been successful in bids to both the Home Office and the Ministry of Justice. This includes additional interventions working with perpetrators and young people who use abusive behaviours against their parents, which has been extended to March 2023. The additional funding that has been secured has also enabled the extension of 5.4 Full Time Equivalent (FTE) IDVA posts until March 2025, a senior IDVA, 2.4 FTE IDVAs for young people under 21, a specific male victims IDVA and a specialist IDVA for those from Black, Asian and minority ethnic communities.
- 2.10 The Home Office awarded funding to the OPCC for Domestic Abuse Perpetrator interventions until March 2023. These interventions are all delivered in conjunction with support to the victim. These include a Healthy Relationship course for those who have been charged with a domestic abuse related crime, if they have admitted the offence and are risk assessed as suitable. There is a specific stalking intervention, overseen by the Suzy Lamplugh Trust, consisting of a Stalking Intervention Team that includes a specialist IDVA, police officer and forensic psychologist. There is also an intervention with YMCA and Respect to provide one-to-one work with families where a child is using violent and abusive behaviours against their parents.
- 2.11 In 2018, the DASV Partnership was awarded funding by the Home Office for children affected by domestic abuse, which was extended until August 2022. All elements will continue to be funded via other funding streams. This included therapeutic support from Embrace Child Victims of Crime, security in homes to increase the safety for the children and protective parent, Young Peoples IDVAs, a Children's Independent Sexual Violence Adviser, ChISVA and specialist children's staff in each of the refuges. The Home Office intends to put out a new fund for authorities to bid for, and the DASV Partnership is working on a collaborative bid with partners for this.

IDVA Service Taking Referrals from Police for Medium Risk of Harm Victims

- 2.12 The IDVA service accepts referrals from any professional where clients are at a high level of risk of serious harm, and at any level of risk for those who meet the criteria for the specialist client based IDVAs. From 1st June 2022, the IDVA service is now responding to all victims of a domestic abuse related crime who are at medium risk, where consent is

given. This is to ensure a timely consistent approach across the County. This will involve calls to consider safety planning and signposting to services or support they may require going forward. Any “standard” victims of domestic related crime are offered support from the Victim and Witness Hub.

Child to Parent Abuse

- 2.13 In 2020, the DASV Partnership commissioned a needs assessment regarding Child to Parent Abuse (CPA). This led to the delivery of awareness sessions, including 150 domestic abuse champions attending sessions. Over 120 staff across children’s services received one day training from Parental Education Growth Support (PEGS), a specialist CPA organisation. Within the IDVA service, there are now two CPA Adviser posts, who will provide information, safety planning and advocacy for those suffering abuse from their child aged under 18. In addition to this and the intervention set out in Paragraph 2.10, a policy is being developed for the Council’s Children’s services regarding Child to Parent Abuse.

Domestic Homicide Reviews

- 2.14 In 2021/22, the DASV Partnership Team took responsibility for the coordination of Domestic Homicide Reviews (DHRs) across Cambridgeshire. In 2021/22, there were five DHRs undertaken – three in Fenland and two in South Cambridgeshire (one from 2010 following a conviction for a subsequent murder in Hertfordshire). This included two familial homicides, and two suicides. The DASV Partnership continues to work closely with the Suicide Prevention Partnership.

Preventative Work

- 2.15 There is a lack of evidence-based (and therefore cost-effective) interventions to prevent domestic abuse. In recognition of this, the Home Office has begun with funding a number of services and independent evaluators to consider various approaches to prevention.
- 2.16 Many of the issues that the Council seeks to address (such as the harmful use of alcohol, alleviating the consequences of poverty, etc.) can be associated with domestic abuse, and therefore work in these areas may be considered primary prevention work for domestic abuse.
- 2.17 More specifically, to prevent the culture of sexual harm in schools, the Personal Health and Social Education (PHSE) service has also produced a toolkit called “Safer Corridors” to support the delivery of sex and relationship education in schools. The PHSE service also undertakes joint work with the Council’s Domestic Abuse team. As part of the Safer Streets Campaign, there will be a campaign targeting potential sexually harmful offenders, and this is being coordinated by the police.
- 2.18 Where abuse may already have occurred, early intervention is vital to prevent escalation and increasing harm. Awareness of available support is promoted by communications campaigns for services which people can contact if they are concerned, they are being abused or if they at risk of abuse. Furthermore, the DVA service is increasingly taking referrals at lower levels of harm, particularly from health and housing professionals. The Council also employs three Young Peoples IDVAs who will work with young people, from the age of 13, that may be abused in their own relationships. They also work with schools

and other organisations to promote their work and issues relating to young people who may be in abusive relationships.

Summary

- 2.15 The DASV Partnership has worked to ensure compliance with the statutory duty set out in Section 4 of the Domestic Abuse Act 2021, and will further develop this work in 2022/23. This has included the development of specific perpetrator programmes, increased provision in the IDVA service, and the continuation of other support for victims.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications within this category.

3.3 Places and Communities

Domestic abuse affects all of Cambridgeshire communities, so it is essential there are adequate services to enable access for all, regardless of location.

3.4 Children and Young People

Children and young people are victims of domestic abuse in their own right, and the DASV Partnership works closely with children's services to ensure specific needs of children can be addressed.

3.5 Transport

There are no significant implications within this category.

5. Source Documents

- 5.1 [Cambridgeshire County Council DASV Partnership \(cambsdasv.org.uk\)](https://cambsdasv.org.uk) Link to Needs Assessment & Safe Accommodation strategy

- 5.2 [Domestic Abuse Act 2021 \(legislation.gov.uk\)](https://legislation.gov.uk)

Communities, Social Mobility and Inclusion Committee Performance Monitoring Report

To: Communities, Social Mobility and Partnerships Committee

Meeting Date: 21 July 2022

From: Paul Fox, Interim Director of Communities and Partnerships.

Electoral division(s): All

Key decision: No

Outcome: Members are being asked to approve a new set of Key Performance Indicators as recommended by service leads in the performance management workshop.

Recommendation: The Committee is recommended to:

- a) Approve the recommended suite of key performance indicators to be reported to Committee; and
- b) Note the transfer of elements of the Joint Agreement Action Plan from Strategy & Resources Committee to this Committee.

Officer contact:

Name: Jack Ossel
Post: Senior Research Analyst
Email: jack.ossel@cambridgeshire.gov.uk

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 As a result of the revised [corporate strategy](#) and a new performance framework, all committees have reviewed their suite of key performance indicators (KPIs) to ensure they are relevant and accurately measure the performance of their respective services. To deliver this, the Business Improvement and Development directorate has started a workstream called 'Performance Measurement and Management'.
- 1.2 To support this, Business Intelligence has run a series of workshops in conjunction with services to propose and discuss a new suite of KPIs for business-as-usual reporting to service committees.
- 1.3 On 14 April 2022, a presentation was delivered to Communities, Social Mobility and Inclusion Committee by BID and service leads on the proposed suit of KPIs. Members were invited to comment and pose questions on the proposed KPIs.
- 1.4 Members supported the proposed suite of KPIs and it was recommended to bring the proposed service committee KPIs to The Communities Social Mobility and Inclusion Committee for formal approval.
- 1.5 At its March 2002 meeting, Strategy and Resources Committee decided to transfer open actions in the Joint Agreement Action Plan Tracker to oversight by the relevant committees, with monitoring and reporting through appropriate committee governance. The open actions that are relevant to the Communities, Social Mobility and Inclusion Committee are set out in Section 2.4 of this report.

2. Main Issues

- 2.1 The previous suite of KPI's reported to The Communities Social Mobility and Inclusion Committee is shown below. The table sets out which KPIs are to be retained, replaced or removed entirely:

Previous KPIs	Service Area	Retain / Replace / Remove
Indicator 37: Number of visitors to libraries/community hubs - year-to-date	Libraries	Retain
Indicator 38: Number of item loans (including eBook loans) – quarterly	Libraries	Replace
Indicator 197 - Cambridgeshire Libraries Events and Events Attendance	Libraries	Replace
Indicator 136: Number of Learner Registrations as a Proportion of the Contractual Target	Adult Skills	Replace
Indicator 137: Percentage of Learners Retained as a Proportion of Learner Registration	Adult Skills	Replace
Indicator 200: Percentage of Learners Achieving the Agreed Outcome as a Proportion of Learners Retained	Adult Skills	Replace

Indicator 174: Priority 4a - Tackling Hate Crime - Hate Crime Rates Per 100,000 Population (Breakdown by District)	Inclusion	Remove
Indicator 175: Priority 4b - Hate Crimes - Online Reporting via True Vision	Inclusion	Remove
Indicator 176: Priority 7a - Wisbech 2020 Project - Wisbech School Attainment Levels	Education	Remove
Indicator 177: Priority 7b - Wisbech 2020 - LAC from Wisbech	Education	Remove
Indicator 178: Priority 7c - Cambridgeshire FSM6 Educational Attainment	Education	Remove
Indicator 179: Priority 7d - Cambridgeshire Employment Rates by District	Economy	Remove
Indicator 198: The Rate of Repeat Victims to the Independent Domestic Violence Advocacy (IDVA) Service	Community Safety	Replace
Indicator 199: The Number of Referrals and the Number of Repeat Referrals to the Domestic Violence Perpetrator Panel	Community Safety	Remove

2.2 Following the workshop described at 1.3, the following suite of indicators are proposed.

Service area	Report frequency	New Proposed KPI
Registrations	Quarterly	All births registered within 42 days of birth. % within deadline
	Quarterly	All deaths registered within 5 days
Coroners	Quarterly	Total number of cases opened
	Quarterly	Total number of cases closed
	Quarterly	Total number of Inquests opened
	Quarterly	Total number of Inquests closed
	Quarterly	Total number of Inquests closed that are over 12 months old.
Adult Skills / Learners	Quarterly	Number of learners from across Cambridgeshire that have be enrolled onto a course.
	Quarterly	Number of courses that have been recruited, which support skills development to aid progression.
	Quarterly	Number of courses that have been achieved
Think Communities	Quarterly	No of Community Youth Providers participating within our (the Youth in Communities) Network.
Domestic Abuse	Quarterly	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service.
	Quarterly	% of clients engaging with the IDVA Service.
	Quarterly	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services.
Trading Standards	Quarterly	No. of hours business advice provided to businesses under Primary Authority.
	Quarterly	% of business brought into compliance in all priority areas following inspection/intervention.

Libraries	Quarterly	Number of Active library users
	Quarterly	Number of visits made to library sites reported quarterly
	Quarterly	Total Digital engagements reported quarterly

2.3 Methodology

The rationale for the selection of these indicators, and further detail on baseline data and targets are set out below.

2.3.1 Registrations:

- a) The Registration Service is monitored nationally on a range of KPIs. From these, KPIs which best reflect the quality of service and impact on customers have been selected for reporting to Committee.
- b) Birth registration impacts on family life, including being able to access certain benefits or obtain a passport. For deaths not reported to the coroner, the burial or cremation can only take place once documents are provided by the Registration Service. The bereaved need the certificates to be able to close out the deceased's estate and / or access benefits and all such actions are an important part of the bereaved moving forward after a death.

2.3.2 Coroners:

- a) The sooner the coroner is able to make a determination, the better it is for the bereaved family and friends. Coronial services are monitored nationally on the number of inquests that remain open after twelve months. Reporting this figure to the Committee along with the previous year's performance will indicate whether there is either a positive or negative direction of travel.
- b) Including data on both the number of inquests opened and closed in addition to cases, (these being referrals that do not lead to an inquest) will give an indication of performance in the context of service demand.
- c) The service will also monitor the average time taken to close cases and inquests. The service aims to continue to close more inquests and cases in any reporting period than are opened.

2.3.3 Trading Standards:

- a) The number of hours of business advice provided under the statutory Primary Authority Scheme indicates both the service's contribution to economic growth as well as the extent to which the service is generating revenue through this activity. The benchmark is the average of the previous three years performance.
- b) The indicator of bringing businesses that are breaching legislative requirements into compliance following an inspection or other intervention is a measure of the effectiveness of the service. The benchmark is the current performance level.

2.3.4 Adult Skills / Learners:

- a) These indicators provide data on the number of courses delivered and Cambridgeshire residents using this service.

2.3.4 Think Communities: Youth in Communities Team:

- a) The Youth in Communities service supports the development of a youth offer for Cambridgeshire. Youth and community professionals and small project teams across Cambridgeshire deliver the service. The service supports the creation of local community groups, the development of youth work practice and creating toolkits for the wider system. This wider system approach is described on the infographic provided as Appendix 1 to this report.
- b) The KPI would demonstrate a clear impact whilst reflecting the team's contribution to wider priorities such as decentralisation. By enabling communities to take control, communities pro-actively designing and delivering their own services to meet their own issues/needs and effectively demonstrate communities supporting themselves

2.3.5 Domestic Abuse:

- a) The Independent Domestic Violence Adviser (IDVA) Service works with victims of domestic abuse and those at high risk of domestic abuse. They also employ specialist client-based IDVAs who take specific referrals at all risk levels. The team has expanded significantly during 2021/22 and referrals are expected to increase in 2022/23. The number of referrals to the service will be the first KPI, with a baseline of 430 per quarter.
- b) The IDVA Service require the consent of a victim to work with them and a victim needs to be willing to engage and accept support. The percentage of victims engaging in support is the second KPI that will be monitored with a baseline target of 65%. In some cases, the service is not able to contact clients (four attempts are made) and in some cases the offer of support is declined.
- c) The Domestic Abuse and Sexual Violence Partnership also commission domestic abuse services across Cambridgeshire. Outreach Services are currently delivered by Cambridge Women's Aid and Refuge and will be recommissioned during 2022/23. The outreach services accept self-referrals from victims at any risk level requiring support. The number of self-referrals will be the third KPI with a baseline of 70 per quarter. Outreach services are able to promote themselves within the community to encourage referrals to service.

2.3.7 Libraries:

The library KPIs which represent how well the service is reaching and engaging with the community.

- a) The service will report on physical visits to our buildings which will count those accessing any number of our services from simply needing a quiet place to work through seeking advice, event attendance or borrowing items.

- b) The active users KPI will count the number of unique people making a more active engagement with the service. It tracks individuals who have used their cards to borrow items, use a computer or log into online services in the last twelve months.
- c) The pandemic and related restrictions have inevitably seen these markers shrink and we are aiming to achieve the levels of service use seen in 2019.
- d) However, the pandemic greatly improved our engagement with the community online. The final KPI seeks to capture this good work as we seek to increase the reach of our messages including our e-newsletter and through various social media platforms. There is no fixed target for this as a full year's baseline data is not yet available. The aim will be to maintain and grow upon the success of the pandemic response.

2.3.8 The KPI suite as part of the new performance framework is subject to review and amendments can be made where appropriate. Members are encouraged to scrutinize not only the performance but the KPIs too in the coming financial year and to utilise the new performance framework where necessary or possible.

2.4 Joint Agreement Action Plan Progress

Ref	Action	Milestone	Lead Officer(s)	Success criteria	Baseline position May 2021	Achieved	Update/Comments by lead officer June 2022
H.9	Identify and provide more support for both informal Carers and Young Carers	Nov 2021	Paul Fox	Number of carers supported increases	2,900 carers supported during 2020-21, reported in adults statutory returns. 400 young carers (as noted in either social care assessment or child and family assessment) receiving support at the end of March 2021	Complete – indicator transferred to CYP committee KPI set	<p>YOUNG CARERS</p> <p>A co-chaired Young Carers County Wide Steering Group, Youth Advisory Board and a range of training established and delivered.</p> <p>Two young carers represented Cambridgeshire County Council young people for the Chief Executive recruitment.</p> <p>Partnership with LECA Littleport Academy young carers group to celebrate outstanding contributions during the pandemic.</p> <p>Created a support and well-being resource with delivery of 55, to date, "Well-being boxes".</p> <p>Partnership with Centre 33 to deliver Young Carer awareness training with over 20 participants.</p>

							<p><u>INFORMAL CARERS</u> Identification of informal carers and connecting to existing support continues. A support toolkit will launch in December.</p> <p>Breaks for carers pilot recruited several volunteers last month; extending project by two months within the current funding. Carers reporting how much they value the break, and that the new social contact for their loved one is appreciated.</p> <p>Working towards gaining the Carers accreditation.</p>
	C.2 , Place Leads Partnership to take the lead in identifying and addressing community inequalities; aligning closely with the two Integrated Partnerships which are the key community delivery arms for the Integrated Care System (ICS).	Oct 2021 Delivery date revised to align with revised national implementation date for ICSs. July 2022	Paul Fox	Ongoing updates of work of Place Leads Partnership	Significant health inequalities between different parts of county and within communities, particularly where there is income deprivation.	In progress ICS now expected in July	The work via the Place Leads group has been paused to allow the broader priority-setting work at Public Service Board level, with CEO's and Leaders, to develop and conclude. This work will ensure a shared focus on agreed priorities where collectively partners can make the most difference.
C.7	Full review of the library service to ensure it is meeting the needs of our residents.	Nov 2022	Paul Fox	Review reported to Communities Social Mobility and Inclusion Committee	N/a as new review	In progress	A formal cross party review group has been established to review all aspects of library services as agreed at Communities, Social Mobility and Inclusion Committee. Group has to date considered: Mobile Provision; BIPC focus and future funding; Equalities, Diversity and Inclusion; Digital; Service

							Budget. These areas to be covered in next full report in Nov 2022
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3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

- 4.7 Public Health Implications
There are no significant implications within this category.
- 4.8 Environment and Climate Change Implications on Priority Areas (See further guidance in Appendix 2):
- 4.8.1 Implication 1: Energy efficient, low carbon buildings.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.2 Implication 2: Low carbon transport.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.5 Implication 5: Water use, availability and management:
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.6 Implication 6: Air Pollution.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.
- 4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Status: neutral
Explanation: The adoption of these KPIs enables scrutiny of existing council functions and not a change of practice.

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

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

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: Paul Fox

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

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

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Val Thomas

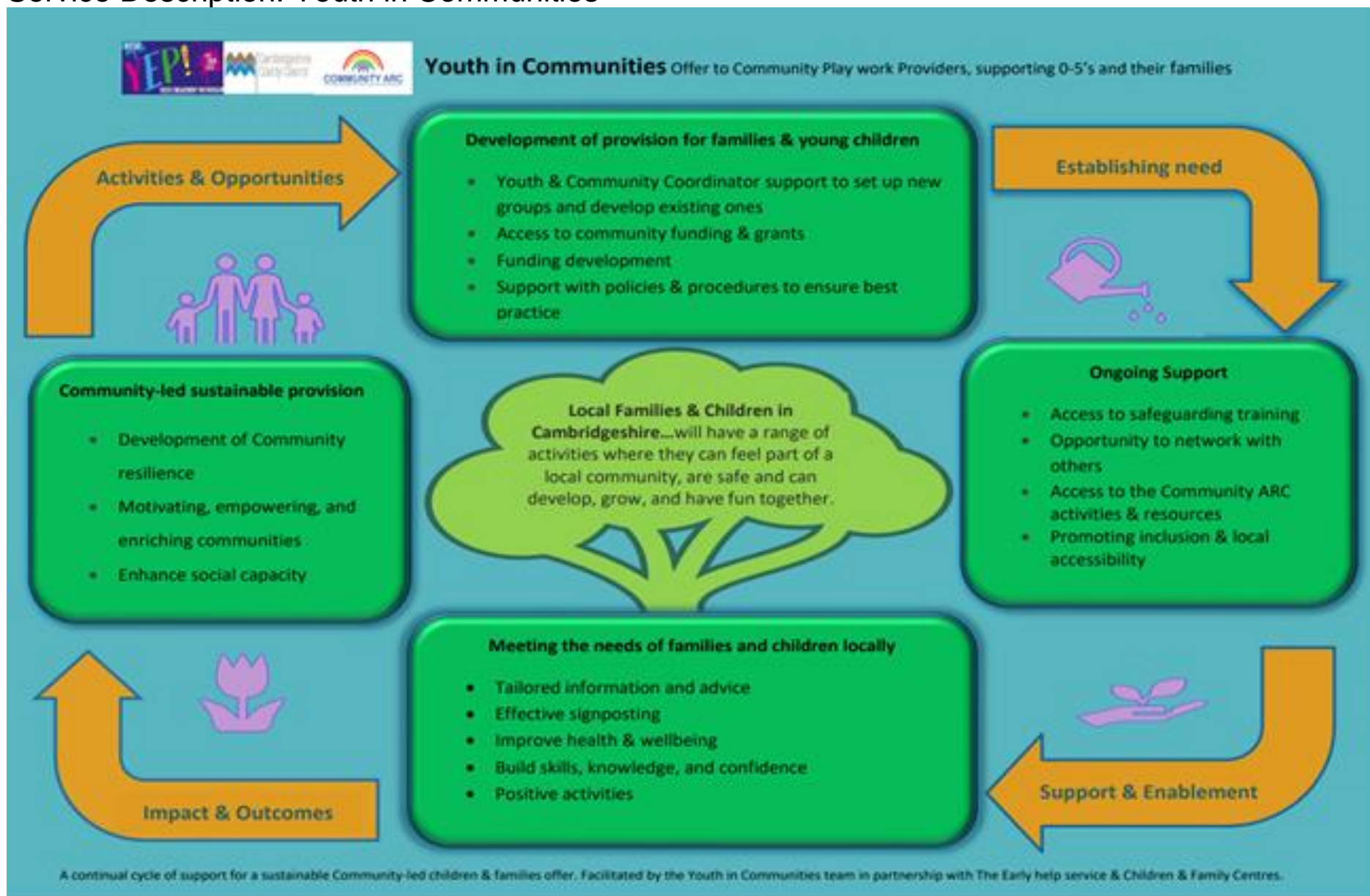
If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer? Yes
Name of Officer: Emily Bolton

5. Source documents guidance

5.1 Source Documents

[Cambridgeshire County Council Strategic Framework 2022-2023](#)

Service Description: Youth in Communities



Think Communities | Our Offer to Community Youth Providers



A continual cycle of support for a sustainable community based youth offer. Facilitated by CCC Youth in Communities Team in partnership with Cambridgeshire Communities, District based Local Authority partners, the Youth Engagement Partnership and Romsey Mill.



Youth Engagement Offer | Cambridgeshire and Peterborough

Youth Engagement Partnership Website & Toolkit
Just say "YEP" to Youth Voice – support for all to engage and participate

Consultation, Collaboration, Participation **Social action, volunteering & consultation** **Thematic focus groups* formally representing young people** **Democratic Youth Councils & District Youth Advisory Boards (YAB)**



<p>For all young people aged 11-19 (up to 25 for YP with SEND) living, learning or working in Cambridgeshire & Peterborough <i>In their communities, for the services they use, addressing the issues that are important to them</i></p>	Youth Voice Champions	SEND Voice	Peterborough Youth Council
	National Citizens service	Children in Care Council	Fenland YAB
	Young Commissioners	National Citizens Service Local Action	East Cambridgeshire YAB
	Young Recruiters	Young Carers YAB	City & South Cambridgeshire YAB (in development)
	Young Inspectors	Youth Justice	Huntingdonshire YAB (coming soon)

Multi-agency partnership (Statutory Groups, Voluntary groups & Youth Groups)
Supported by the Youth Voice and Participation strategy partnership

- Benefits for;**
- ✓ **Young people**
(As individuals, participants, service users, activists, & members of their communities)
 - ✓ **Professionals**
(CCC, PCC, statutory & voluntary bodies /providers)
 - ✓ **Service Providers**
 - ✓ **Communities**
 - ✓ **Private Business**

- Outcomes;**
- Young People**
- Feel valued & heard
 - Access to positive activity & accreditation
 - Personal development
 - Better access to services
- Professionals & services**
- Improved understanding of the needs of YP
 - Better able to meet YP needs
 - Removal of barriers to Youth engagement
- All**
- Improved youth participation
 - Better outcomes & improved services for YP
 - YP valued as contributing community members



Finance Monitoring Report – May 2022

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 21 July 2022

From: Executive Director: People and Communities, Charlotte Black
Director of Public Health, Jyoti Atri
Chief Finance Officer, Tom Kelly

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the May 2022 Finance Monitoring Report for People and Communities and Public Health. The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of May 2022.

Recommendation: The Committee is asked to:

Review and comment on the report.

Officer contact:

Name: Clare Andrews
Post: Senior Finance Business Partner
Email: clare.andrews@cambridgeshire.gov.uk
Tel: 01223 699758

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Finance Monitoring Reports (FMRs) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended in-year by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services expect to be over or underspent at the end of the current financial year against those budgets.
- 1.3 The detailed FMR for People and Communities (P&C) and Public Health (PH) is attached at Appendix 2. This report covers the whole of the P&C, and PH Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1.
- 1.4 The table below provides a summary of the budget totals relating to Communities, Social Mobility and Inclusion Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Forecast Outturn Variance £000
0	Communities and Partnerships	18,227	2,680	0
0	Total Expenditure	18,227	2,680	0
0	Grant Funding (including Adult Education Budget etc.)	-8,756	-438	0
0	Total	9,472	2,242	0

A more detailed breakdown may be found in Appendix 2. Please note that the Youth and Community Services budgets are excluded from the above as they report into the Children and Young People Committee.

2. Main Issues - Revenue

- 2.1 At the end of May 2022, the overall P&C position shows a forecast overspend of £26k. The budgets within the remit of the Committee are currently forecasting a balanced position.
- 2.2 Whilst there are no significant issues currently highlighted in the main FMR, see below for potential issues which are being monitored and may impact the forecast outturn position later in the year:

- Public Library Services continue to experience challenges in raising budgeted income as a result ongoing impacts of the Covid-19 pandemic, and have also been affected by rising fuel prices in the mobile libraries service. Mitigations are being taken including working with the commercial team to produce a report on areas for additional income generation, managing vacancies as they arise, and keeping book fund spend under review.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
This report above sets out details of the overall financial position of the P&C and PH Services
- 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.

4.8 Environment and Climate Change Implications on Priority Areas:
There are no significant implications within this category.

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? N/A
Name of Officer:

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

Have the equality and diversity implications been cleared by your Service Contact?
N/A
Name of Officer:

Have any engagement and communication implications been cleared by Communications?
N/A
Name of Officer:

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

Have any Public Health implications been cleared by Public Health?
N/A
Name of Officer:

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

5. Appendices

5.1 Appendix 1 - Communities, Social Mobility and Inclusion Committee Revenue Budgets Within The Finance Monitoring Report

5.2 Appendix 2 - People & Communities and Public Health Finance Monitoring Report (May 2022)

6. Source Documents

6.1 As well as presentation of the Finance Monitoring Reports to Committees, the reports are made available online each month - [Finance monitoring reports - Cambridgeshire County Council](#)

Appendix 1

Communities, Social Mobility and Inclusion Committee Revenue Budgets Within The Finance Monitoring Report

- Communities & Partnerships Directorate
- Strategic Management - Communities & Partnerships
- Public Library Services
- Cambridgeshire Skills
- Archives
- Cultural Services
- Registration & Citizenship Services
- Coroners
- Trading Standards
- Domestic Abuse and Sexual Violence Service
- Think Communities

The finance position for these lines may be found in Appendix 2. Please note that the Youth and Community Services budgets are excluded from the above as they report into Children and Young People Committee.

Service: People and Communities (P&C) and Public Health (PH)

Subject: Finance Monitoring Report – May 2022

Date: 10th June 2022

Key Indicators

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

Contents

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	1-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7-8
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	8
4	Technical Note	Explanation of technical items that are included in some reports	8
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19-20
Appx 3	Service Commentaries	Detailed notes on financial position of services that have a significant variance against budget	21
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	22-23
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	

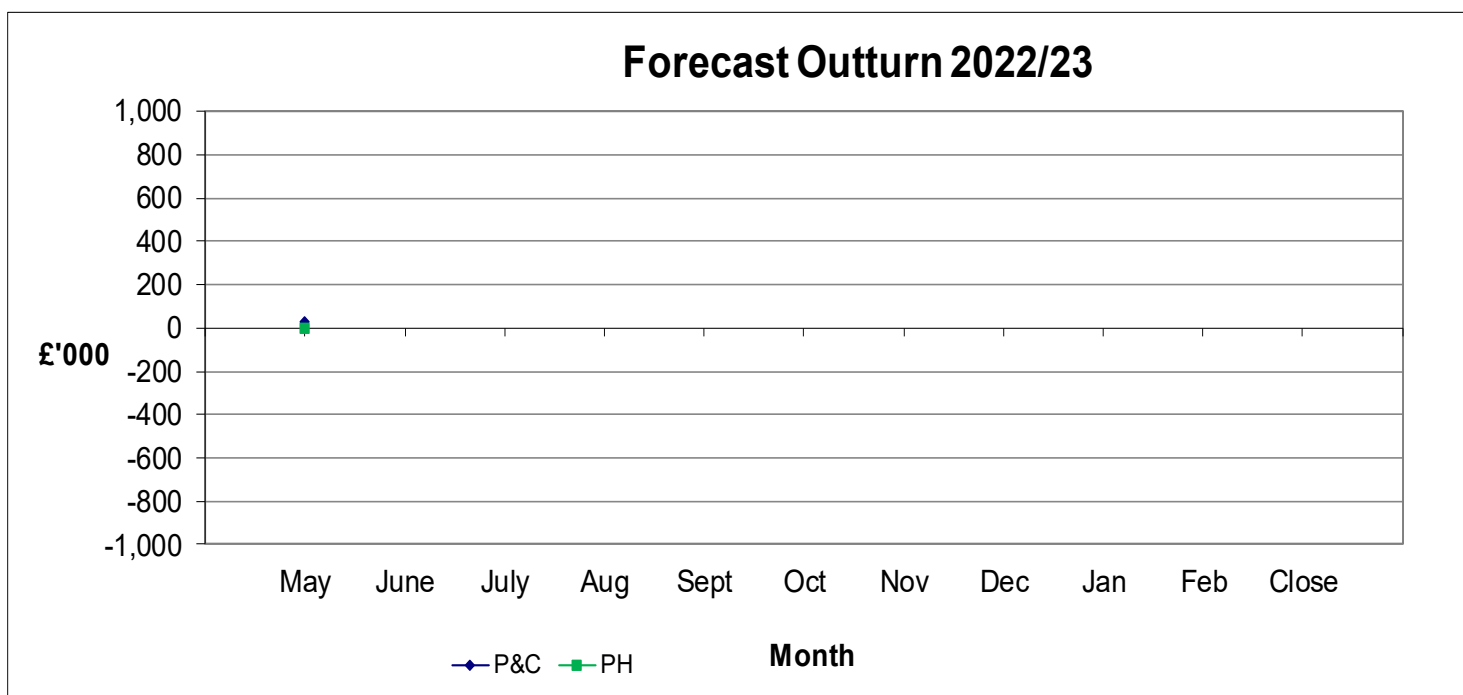
Section	Item	Description	Page
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities are forecasting an overspend of £26k at the end of May 2022.

Public Health are forecasting a breakeven position at the end of May 2022.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Adults & Safeguarding	188,604	25,094	0	0.0%
0	Commissioning	45,763	3,140	0	0.0%
0	Communities & Partnerships	18,617	2,455	0	0.0%
0	Children & Safeguarding	62,094	5,067	0	0.0%
0	Education - non DSG	45,093	978	26	0.1%
0	Education - DSG	101,463	16,423	11,800	11.6%

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Executive Director	1,129	165	0	0.0%
0	Total Expenditure	462,764	53,322	11,826	2.6%
0	Grant Funding	-141,721	-21,863	-11,800	8.3%
0	Total	321,043	31,460	26	0.0%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
0	Children Health	9,466	-53	0	0.0%
0	Drugs & Alcohol	5,514	-943	0	0.0%
0	Sexual Health & Contraception	5,170	-529	0	0.0%
0	Behaviour Change / Preventing Long Term Conditions	5,611	-149	0	0.0%
0	Falls Prevention	349	-86	0	0.0%
0	General Prevention Activities	1	-1	0	0.0%
0	Adult Mental Health & Community Safety	257	-235	0	0.0%
0	Public Health Directorate	10,980	650	0	0.0%
0	Total Expenditure	37,348	-1,346	0	0.0%

The un-ringfenced Covid-related grants from central government are held centrally within the Council, and so the numbers in the tables above are before any allocation of the funding to specific pressures.

1.3 Summary by Committee

P&C and PH services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Adults & Safeguarding	188,604	25,094	0
0	Adults Commissioning (including Local Assistance Scheme)	20,094	1,031	0

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Public Health (excl. Children's Health)	27,883	-1,293	0
0	Total Expenditure	236,581	24,832	0
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-45,642	-17,133	0
0	Total	190,939	7,698	0

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Children's Commissioning	25,057	2,062	0
0	Communities & Safety - Central Integrated Youth Support Services	390	-225	-0
0	Children & Safeguarding	62,094	5,067	0
0	Education – non DSG	44,093	-22	26
0	Public Health - Children's Health	9,466	-53	0
0	Total Expenditure	141,100	6,829	26
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-21,923	-1,419	0
0	Total Non-DSG	119,177	5,409	26
0	Commissioning – DSG	245	0	0
0	Education – DSG (incl. contribution to combined budgets)	102,463	17,423	11,800
0	Total DSG (Ringfenced Grant)	102,708	17,423	11,800

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Communities and Partnerships	18,227	2,680	0
0	Total Expenditure	18,227	2,680	0
0	Grant Funding (including Adult Education Budget etc.)	-8,756	-438	0
0	Total	9,472	2,242	0

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2022/23 £000	Actual May 2022 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	367	47	0
0	Executive Director	1,129	165	0
0	Total Expenditure	1,495	213	0
0	Grant Funding	0	0	0
0	Total	1,495	213	0

1.4 Significant Issues – People & Communities

Significant issues within People and Communities are set out in the paragraphs below. Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced rising costs for several years. This has been due to increasing numbers of people being supported, and the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults).

The pandemic shifted the cost trends we have been seeing, particularly impacting demand for home care provision for Older People which has not been growing at pre pandemic rates. However, the cost of provision has continued to rise and the pandemic, followed by the current cost of living crisis, have placed further cost pressures on to providers and the Council.

The financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact of delayed health care treatments such as operations will also impact individual needs and health inequalities negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Workforce difficulties are widespread in the care sector and the Council provided additional funding through the budget for 2022/23 to help to go some way to address these issues with care providers. However, the recruitment and retention issues in the care sector are a long term national issue to be addressed nationwide. The government's social care reforms are due to take effect in October 2023. These will require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles.

Care providers are continuing to report cost pressures related to both workforce issues and the current cost of living rises. These are putting pressure on uplift budgets across all care types. In addition, the position of the care market, particularly related to workforce issues, is making some placements more difficult to source particularly at the more complex end of provision. This puts further pressure on costs.

In line with the government's social care reform agenda the Council is currently undertaking "fair cost of care" exercises with both homecare and care home providers. It is anticipated that the outcomes of these exercises nationwide will be a gap for some Councils between what is currently paid and the newly assessed "fair cost of care". Whilst we have some funding from government for 2022/23 to start to close this gap, there may well be a pressure to be addressed over the coming years to reach a point where care providers are paid the "fair cost of care".

Hospital Discharge systems continue to be pressured and NHS funding for discharge pathways ended in March 2022. The medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams and this will increase our costs from 2021/22.

Work has started to understand future demand, cost pressures and the financial implications of the social care reforms. This work will feed into business planning for 2023-34 and beyond.

1.4.2 Children's

At the end of 2021/22 Children's and Safeguarding (including the CiC placement budget held in Commissioning) reported a final net underspend of circa £3m. The majority of this underspend was as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. This situation in respect of staffing levels continues to be monitored closely and work is underway to introduce a short-term dedicated team to support recruitment, development and retention within the children's workforce.

1.4.3 Education

Transport - All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is also placing further pressure on providers and as such the service are carefully monitoring the situation which is likely to result in higher future costs as and when we retender existing contracts.

Dedicated Schools Grant (DSG) –Appendix 1a provides a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and High Needs place funding.

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 there was a net DSG overspend of £12.43m to the end of the year. When added to the existing DSG deficit of £26.83m this resulted in a cumulative deficit of £39.26m to be brought forward into 2022/23.

In 2020-21 the DfE introduced the safety valve intervention programme in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

Senior Officers have met with the DfE in May to discuss the current situation and plans, and as such updates will be provided in due course.

1.4.4 Communities

Public Library Services currently have an underlying pressure as a result of increased costs and reduced levels of income. Work is underway to identify opportunities for increasing income and making further savings. Once the outcomes of this piece of work have been finalised the revised in-year forecast position will be reported.

Registration Services continue to face challenges in respect of meeting income targets. Although now relaxed, Covid related restrictions on numbers attending ceremonies are likely to have an impact on the level of income received.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate was severely impacted by the pandemic, as capacity was re-directed to outbreak management, testing, and infection control work. However, the majority of the pandemic work has now come to an end and the Directorate is focussed on returning business as usual public health activity to full capacity as soon as possible and addressing issues arising from the pandemic which have impacted on the health of the County's population.

At the end of May, the Public Health Directorate is forecasting a balanced budget. However, there are continuing risks to this position:

- i) much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination reduced activity-driven costs to the PH budget throughout 2020/21 and 2021/22 and it may take some time for activity levels to return to pre pandemic levels;
- ii) the unprecedented demand for Public Health staff across the country has meant recruitment has been very difficult through the pandemic resulting in underspends on staffing budgets. This position may continue into 2022/23; and
- iii) recruitment challenges are reflected in our provider services which has affected their ability to deliver consistently.

Detailed financial information for Public Health is contained in Appendix 2, with Appendix 3 providing a narrative from those services with a significant variance against budget.

2. Capital Executive Summary

2022/23 In Year Pressures/Slippage

The P&C Capital Plan for 2022/23 has reduced by £33.259m since the Business Plan was published, resulting in a revised budget of £65.098m. This reduction is due the combination of schemes being removed or added, delayed into future years and changes to carry forward positions from 2021/22. The schemes with major variations of £500k or greater are listed below;

Scheme		2022/23 change (£000)	Overall Scheme Change (£000)
North West Cambridge (NIAB site) primary	Slipped	-7,499	0
Ermine Street Primary, Alconbury, Phase 2	Slipped	-1,756	0
St Philips Primary School	Slipped	-1,046	0
Waterbeach New Town Primary	Slipped	-8,013	0
Pathfinder - Northstowe	Additional	350	350
Northstowe secondary	Removed	-571	-571
Alconbury Weald secondary and Special	Slipped	-609	5,000
Sir Harry Smith Community College	Slipped	-1,243	0
Cambourne Village College Phase 3b	Slipped	-4,997	5,920
Duxford Community C of E Primary School Rebuild	Slipped	-745	865
School Condition, Maintenance & Suitability	Additional	616	616
Samuel Pepys Special School	Slipped	-2,915	0

Scheme		2022/23 change (£000)	Overall Scheme Change (£000)
Acquisition of Land North of Cherry Hinton (LNCH)	Slipped	-900	0
Independent Living Service: East Cambridgeshire	Slipped	-9,222	1,260
Capital Variation	Reduction	4,070	4,070

The following changes in funding for 2022/23 have occurred since the Business Plan was published:

- School Conditions Allocation grant funding increase of £866k.
- Adjustment to carry forward funding increased by £6,921k.
- Devolved formula capital reduced by £4k
- Other contributions reduced by £1.2k
- Additional SEN funding announced for Cambridgeshire £6,778k
- Section 106 funding reduced by £10,142k to account for slippage on projects since the business plan was approved.
- Prudential Borrowing reduced by £35,125k to account for savings and slippage on projects since the business plan was approved.

At the end of May 2022, the capital programme forecast underspend is zero. The level of slippage and underspend in 2022/23 is currently anticipated to be £0k and as such has not yet exceeded the revised Capital Variation Budget of £9,502k. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in Appendix 4.

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The first savings tracker of 2022/23 will be produced at the end of June.

4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. This appendix covers:

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

5. Key Activity Data

The Actual Weekly Costs for all clients shown in section 5.1.1 - 5.2.6 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

5.1 Children and Young People

5.1.1 Key activity data at the end of May 2022 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (May 2022)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements May 2022	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	11	£1,669k	52	2,918.30	4	4.00	£770k	3,692.17	-7.00	-£899k	773.87
Residential - secure accommodation	1	£548k	52	10,528.85	1	1.00	£548k	10,500.00	0.00	£k	-28.85
Residential schools	7	£538k	52	1,477.65	6	6.04	£514k	1,498.83	-0.96	-£24k	21.18
Residential homes	40	£8,738k	52	4,200.81	45	44.47	£9,302k	4,059.06	4.47	£564k	-141.75
Independent Fostering	198	£9,153k	52	888.96	177	171.90	£7,860k	883.36	-26.10	-£1,293k	-5.60
Tier 4 Step down	2	£465k	52	4,472.26	2	1.02	£140k	4,318.34	-0.98	-£325k	-153.92
Supported Accommodation	13	£1,549k	52	2,291.91	15	11.92	£1,032k	1,699.14	-1.08	-£517k	-592.77
16+	3	£50k	52	321.01	6	2.45	£50k	322.02	-0.55	£k	1.01
Supported Living	3	£412k	52	2,640.93	4	2.27	£452k	3,423.49	-0.73	£40k	782.56
Growth/Replacement	0	£k	0	0.00	0	0.00	£2,453k	0.00	-	£2,453k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	278	£23,122k			260	245.07	£23,122k		-32.93	£k	
In-house Fostering	190	£4,046k	56	393.41	175	157.84	£3,828k	393.22	-32.16	-£217k	-0.19
In-house fostering - Reg 24	27	£268k	56	177.13	34	34.37	£330k	169.33	7.37	£62k	-7.80
Staying Put	44	£285k	52	124.22	37	34.05	£217k	120.16	-9.95	-£68k	-4.06
Supported Lodgings	5	£38k	52	145.42	3	3.25	£12k	69.29	-1.75	-£26k	-76.13
TOTAL	266	£4,637k			249	229.51	£4,387k		-36.49	-£250k	
Adoption Allowances	95	£1,091k	52	220.22	93	79.87	£1,019k	216.79	-15.13	-£72k	-3.43
Special Guardianship Orders	313	£2,421k	52	148.35	283	269.11	£2,111k	144.09	-43.89	-£310k	-4.26
Child Arrangement Orders	51	£414k	52	155.52	48	46.32	£363k	152.62	-4.68	-£51k	-2.90
Concurrent Adoption	2	£22k	52	210.00	0	0.00	£k	0.00	-2	-£22k	-210.00
TOTAL	461	£3,947k			424	395.30	£3,493k		-65.7	-£454k	
OVERALL TOTAL	1,005	£31,706k			933	869.88	£31,002k		-135.12	-£704k	

NOTES:

In house Fostering payments fund 56 weeks as carers receive two additional weeks payment during the summer holidays and one additional week each for Christmas and birthday.

5.1.2 Key activity data at the end of May 2022 for SEN Placements is shown below:

The following key activity data for SEND covers 5 of the main provision types for pupils with EHCPs.

Budgeted data is based on actual data at the close of 2021/22 and an increase in pupil numbers over the course of the year.

Actual data are based on a snapshot of provision taken at the end of the month and reflect current numbers of pupils and average cost

Provision Type	BUDGET				ACTUAL (May 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at May 2022		% growth used	Average annual cost per 1 FTE pupils as at May 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	2,800	280	7,100	19,859	2,626	-174	38%	7,982	882	19,859	0
Special School **	1,610	161	12,000	21,465	1,602	-8	95%	11,477	-523	21,465	0
HN Unit **	250	n/a	13,765	4,152	252	2	n/a	13,298	-467	4,152	0
SEN Placement (all) ***	281	n/a	53,464	15,012	264	-17	n/a	50,953	-2,511	15,012	0
Total	4,941	441	-	60,488	4,744	-197	55%	-	-	60,488	0

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (May 2022)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as at May 2022		% growth used	Average weekly cost per 1 FTE pupils as at May 2022		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	168	n/a	991	5,034	162	-6	n/a	855	-136	5,034	0
Total	168	0	-	5,034	162	-6	n/a	-	-	5,034	0

5.2 Adults

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

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

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

The direction of travel (DoT) compares the current month's figure with the previous month.

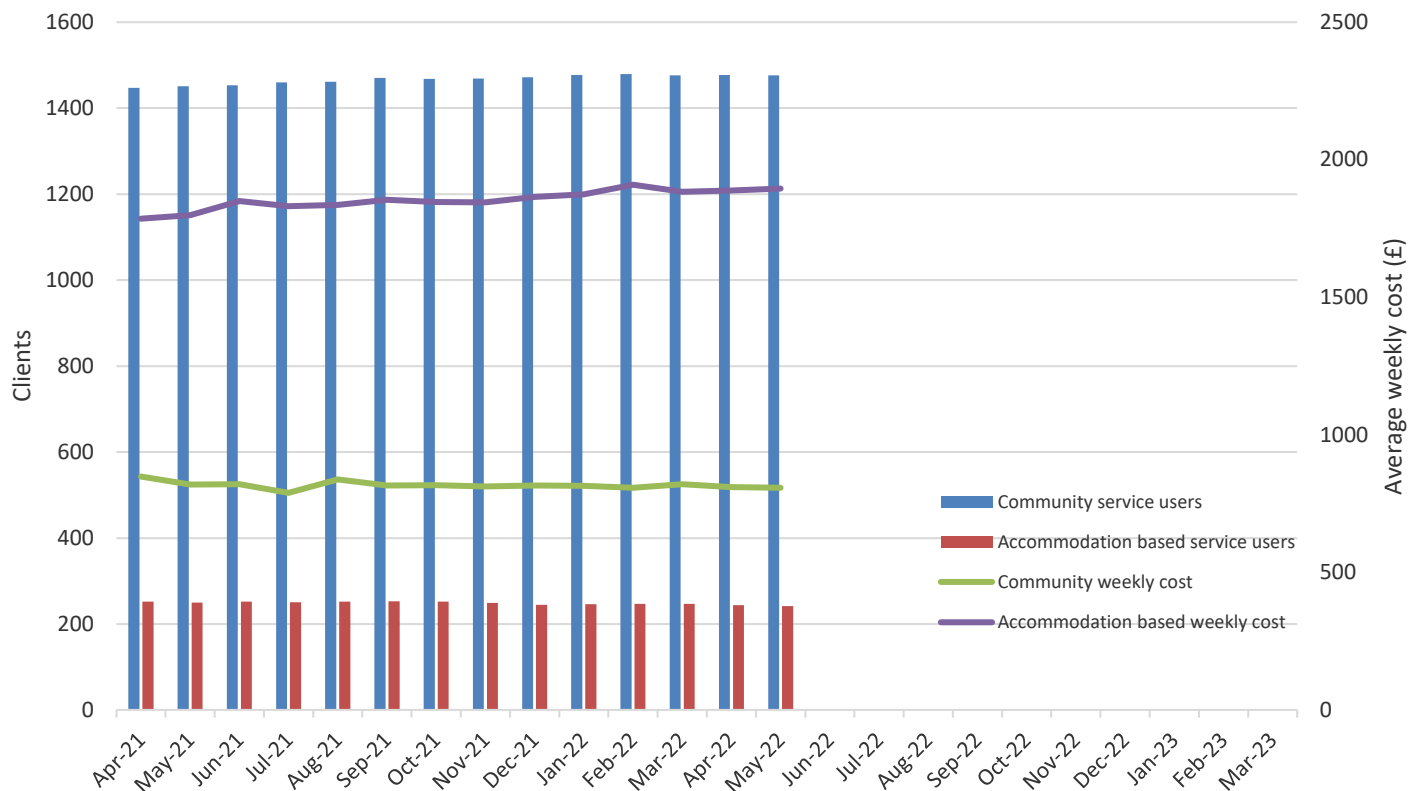
The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of May 2022 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current		Total spend/income	D T	Variance
						Average Unit Cost (per week)	D T			
Accommodation based										
~Residential	255	£2,128	£28,344k	245	↓	£2,012	↓	£28,028k	↓	£316k
~Nursing	5	£2,698	£716k	5	↔	£2,535	↓	£718k	↑	£1k
~Respite	15	£1,029	£718k	13	↓	£951	↓	£391k	↓	£327k
Accommodation based subtotal	275	£2,022	£29,779k	263		£1,922		£29,137k		£642k
Community based										
~Supported Living	517	£1,439	£38,809k	538	↑	£1,289	↓	£38,281k	↓	£528k
~Homecare	348	£403	£7,306k	336	↓	£384	↓	£7,320k	↑	£15k
~Direct payments	423	£493	£10,866k	405	↓	£454	↓	£10,528k	↓	£338k
~Live In Care	15	£2,132	£1,692k	15	↑	£2,023	↓	£1,683k	↓	£9k
~Day Care	463	£196	£4,733k	458	↓	£184	↓	£4,705k	↓	£28k
~Other Care	53	£85	£869k	47	↓	£81	↓	£925k	↑	£56k
Community based subtotal	1,819	£671	£64,273k	1,799		£625		£63,442k		£831k
Total for expenditure	2,094	£848	£94,052k	2,062		£791		£92,579k	↓	£1,474k
Care Contributions			£4,347k					£4,421k	↑	£74k

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

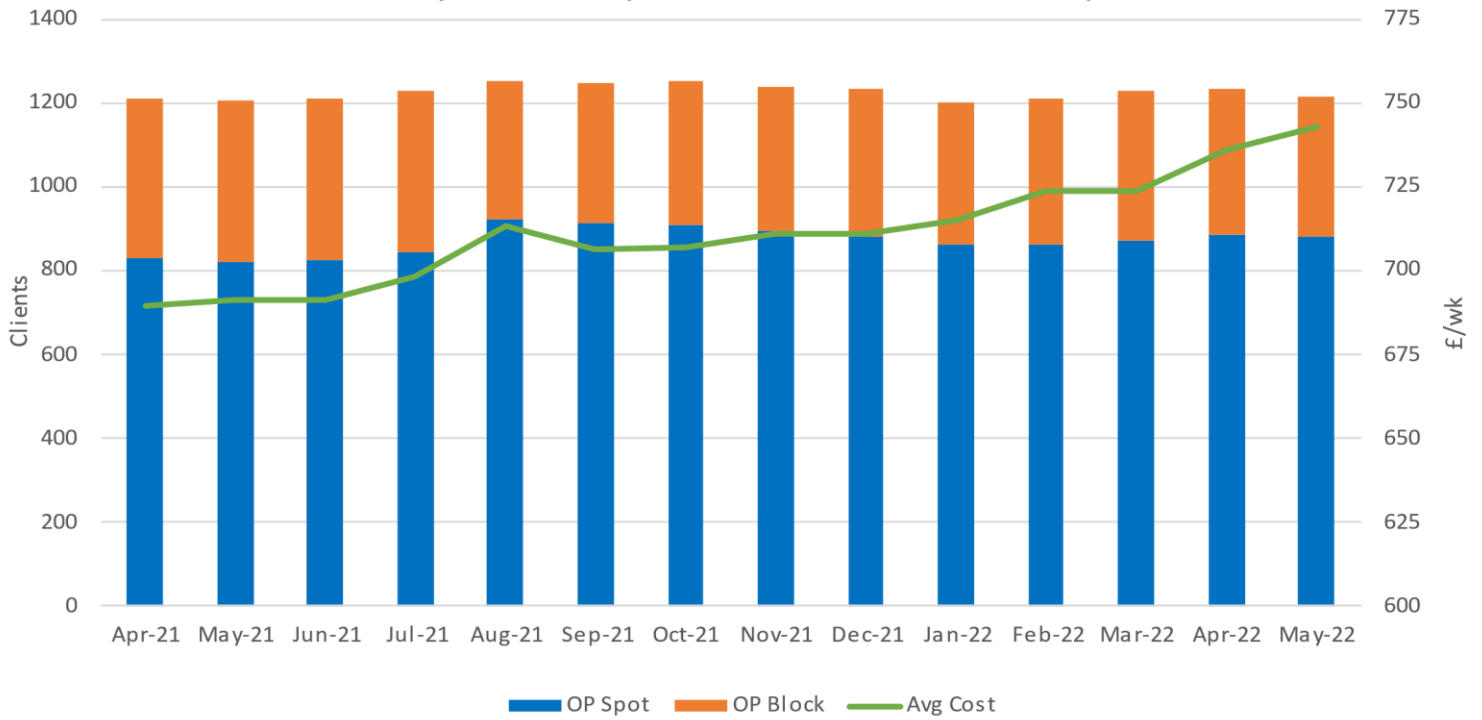
LDP Activity and Weekly Cost from April 2021



5.2.2 Key activity data at the end of May 2022 for Older People and Physical Disabilities Services for Over 65s is shown below:

Older People and Physical Disability Over 65	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/income	D o T	Variance
Accommodation based										
~Residential	422	£690	£15,190k	353	↓	£692	↑	£14,794k	↑	-£396k
~Residential Dementia	451	£783	£18,416k	420	↓	£694	↑	£17,635k	↓	-£781k
~Nursing	336	£869	£15,219k	281	↓	£813	↑	£14,750k	↑	-£469k
~Nursing Dementia	181	£1,033	£9,749k	160	↓	£859	↑	£8,876k	↑	-£872k
~Respite			£750k					£750k	↓	£k
Accommodation based subtotal	1,390	£808	£59,325k	1,214		£743		£56,806k		-£2,518k
Community based										
~Supported Living	434	£271	£6,128k	413	↑	£163	↓	£6,172k	↑	£44k
~Homecare	1,506	£292	£22,488k	1,447	↓	£273	↑	£22,417k	↑	-£71k
~Direct payments	202	£328	£3,455k	198	↑	£356	↑	£3,495k	↑	£40k
~Live In Care	42	£876	£1,919k	41	↑	£906	↑	£1,996k	↑	£78k
~Day Care	78	£166	£673k	75	↓	£77	↑	£649k	↓	-£24k
~Other Care			£489k					£485k	↑	-£4k
Community based subtotal	2,262	£298	£35,152k	2,174		£265		£35,214k		£62k
Total for expenditure	3,652	£492	£94,476k	3,388		£436		£92,020k	↓	-£2,456k
Care Contributions			-£26,349k					-£26,336k		£13k

OP Activity and Weekly Cost for Care Homes from April 2021



5.2.3 Key activity data at the end of May 2022 for Physical Disabilities Services for Under 65s is shown below:

Physical Disabilities Under 65s	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	20	£1,161	£1,211k	20	↔	£1,186	↑	£1,248k	↑	£38k
~Residential Dementia	3	£723	£113k	3	↔	£723	↑	£113k	↔	£k
~Nursing	22	£1,073	£1,231k	19	↓	£1,078	↑	£1,198k	↓	-£32k
~Nursing Dementia	0	£0	£k	0	↔	£0	↔	£k	↔	£k
~Respite	0	£0	£k	0		£0		£k	↔	£k
Accommodation based subtotal	45	£1,089	£2,555k	42		£1,104		£2,560k		£5k
Community based										
~Supported Living	8	£822	£343k	6	↓	£690	↓	£337k	↓	-£6k
~Homecare	206	£265	£2,846k	191	↓	£257	↓	£3,035k	↑	£189k
~Direct payments	169	£341	£3,483k	193	↑	£369	↑	£3,654k	↑	£172k
~Live In Care	27	£853	£1,201k	25	↓	£873	↑	£1,237k	↑	£36k
~Day Care	18	£95	£89k	18	↔	£116	↑	£96k	↑	£7k
~Other Care			£247k		↔		↔	£247k	↔	£k
Community based subtotal	428	£335	£8,209k	433		£343		£8,606k		£397k
Total for expenditure	473	£407	£10,763k	475		£410		£11,166k	↑	£402k
Care Contributions			-£1,434k					-£1,447k		-£13k

5.2.4 Key activity data at the end of May 2022 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	37	£746	£1,212k	33	↓	£717	↓	£1,140k	↓	-£73k
~Residential Dementia	37	£718	£1,109k	33	↓	£702	↑	£1,043k	↓	-£67k
~Nursing	29	£799	£1,013k	28	↔	£772	↑	£1,024k	↑	£11k
~Nursing Dementia	71	£960	£3,088k	70	↑	£870	↓	£3,122k	↑	£34k
~Respite	3	£66	£k	3	↔	£261	↑	£k	↔	£k
Accommodation based subtotal	177	£822	£6,422k	167		£774		£6,329k		-£93k
Community based										
~Supported Living	12	£190	£110k	13	↑	£198	↓	£50k	↓	-£60k
~Homecare	95	£267	£1,160k	67	↑	£267	↓	£1,053k	↓	-£106k
~Direct payments	7	£500	£193k	7	↔	£449	↓	£183k	↓	-£9k
~Live In Care	11	£1,140	£660k	12	↑	£1,070	↓	£684k	↑	£24k
~Day Care	5	£316	£1k	5	↑	£320	↑	£1k	↓	£k
~Other Care	7	£189	£17k	5	↓	£44	↓	£37k	↑	£20k
Community based subtotal	137	£340	£2,140k	109		£351		£2,008k		-£132k
Total for expenditure	314	£612	£8,562k	276		£607		£8,337k	↔	-£225k
Care Contributions			-£1,352k					-£1,264k		£88k

5.2.5 Key activity data at the end of May 2022 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	60	£812	£2,388k	59	↑	£787	↑	£2,514k	↓	£127k
~Residential Dementia	3	£787	£118k	3	↑	£750	↑	£124k	↑	£6k
~Nursing	9	£791	£388k	9	↓	£751	↑	£373k	↑	-£15k
~Nursing Dementia	1	£929	£51k	1	↔	£882	↔	£49k	↑	-£2k
~Respite	1	£20	£k	1	↔	£20	↔	£k	↓	£k
Accommodation based subtotal	74	£799	£2,944k	73		£772		£3,060k		£116k
Community based										
~Supported Living	123	£300	£2,869k	119	↓	£326	↑	£2,910k	↑	£41k
~Homecare	149	£89	£1,257k	132	↑	£102	↓	£1,236k	↑	-£22k
~Direct payments	14	£271	£206k	13	↓	£252	↓	£181k	↓	-£26k
~Live In Care	2	£1,171	£123k	2	↔	£1,171	↔	£127k	↑	£4k
~Day Care	4	£69	£18k	4	↔	£69	↔	£14k	↓	-£4k
~Other Care	5	£975	£3k	4	↔	£13	↑	£3k	↓	£k
Community based subtotal	297	£207	£4,476k	274		£212		£4,470k		-£6k
Total for expenditure	371	£325	£7,420k	347		£330		£7,530k	↑	£110k
Care Contributions			-£357k					-£353k		£5k

5.2.6 Key activity data at the end of May 2022 for Autism is shown below:

Autism	BUDGET			ACTUAL (May 2022)				Forecast		
Service Type	Expected No. of Care Packages 2022/23	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential			£46k		↑		↑	£185k	↑	£139k
~Residential Dementia										
Accommodation based subtotal			£46k					£185k		£139k
Community based										
~Supported Living	21	£1,092	£1,181k	23	↑	£835	↓	£1,112k	↓	-£69k
~Homecare	17	£161	£142k	14	↓	£153	↓	£122k	↓	-£20k
~Direct payments	22	£377	£424k	22	↔	£298	↓	£375k	↓	-£48k
~Live In Care			£21k		↔		↓	£13k	↓	-£8k
~Day Care	18	£77	£72k	17	↓	£74	↓	£75k	↑	£3k
~Other Care			£12k		↔		↓	£16k	↑	£3k
Community based subtotal	82	£439	£1,852k	80		£372		£1,713k		-£139k
Total for expenditure	83	£443	£1,898k	82		£405		£1,898k	↑	£k
Care Contributions			-£71k					-£70k		£k

Due to small numbers of service users some lines in the above have been redacted.

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
0	1	Strategic Management - Adults	-6,352	-10,414	-0	0%
0		Transfers of Care	2,090	386	0	0%
0		Prevention & Early Intervention	9,907	1,980	-0	0%
0		Principal Social Worker, Practice and Safeguarding	1,634	311	0	0%
0		Autism and Adult Support	2,295	451	0	0%
0		Adults Finance Operations	1,785	276	0	0%
Learning Disabilities						
0	2	Head of Service	6,722	112	0	0%
0	2	LD - City, South and East Localities	41,698	6,770	0	0%
0	2	LD - Hunts & Fenland Localities	38,289	5,751	0	0%
0	2	LD - Young Adults Team	11,956	1,963	0	0%
0	2	In House Provider Services	7,996	1,262	0	0%
0	2	NHS Contribution to Pooled Budget	-25,891	0	0	0%
0		Learning Disabilities Total	80,770	15,858	0	0%
Older People and Physical Disability Services						
0		Management and Staffing	5,970	1,624	0	0%
0		Older Peoples Services - North	29,427	4,733	0	0%
0		Older Peoples Services - South	35,708	6,023	0	0%
0		Physical Disabilities - North	4,206	547	0	0%
0		Physical Disabilities - South	4,692	811	0	0%
0		Older People and Physical Disability Total	80,004	13,738	0	0%
Mental Health						
0		Mental Health Central	3,671	359	0	0%
0		Adult Mental Health Localities	5,527	972	0	0%
0		Older People Mental Health	7,273	1,174	0	0%
0		Mental Health Total	16,471	2,505	0	0%
0		Adults & Safeguarding Directorate Total	188,604	25,094	0	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	367	47	0	0%
0		Local Assistance Scheme	300	70	0	0%
Adults Commissioning						
0		Central Commissioning - Adults	15,691	1,305	0	0%
0		Integrated Community Equipment Service	1,779	-239	0	0%
0		Mental Health Commissioning	2,325	-106	0	0%
0		Adults Commissioning Total	19,794	961	0	0%
Children's Commissioning						
0		Children in Care Placements	23,122	1,799	0	0%
0		Commissioning Services	2,181	263	0	0%
0		Children's Commissioning Total	25,302	2,062	0	0%
0		Commissioning Directorate Total	45,763	3,140	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
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Communities & Partnerships Directorate

0		Strategic Management - Communities & Partnerships	-117	-227	0	0%
0		Public Library Services	3,816	642	0	0%
0		Cambridgeshire Skills	2,409	263	0	0%
0		Archives	397	67	0	0%
0		Cultural Services	373	-14	0	0%
0		Registration & Citizenship Services	-817	-107	0	0%
0		Coroners	1,901	653	-0	0%
0		Trading Standards	748	-29	0	0%
0		Domestic Abuse and Sexual Violence Service	3,281	-578	0	0%
0		Think Communities	6,237	2,011	0	0%
0		Youth and Community Services	390	-225	-0	0%

0		Communities & Partnerships Directorate Total	18,617	2,455	0	0%
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Children & Safeguarding Directorate

0		Strategic Management - Children & Safeguarding	1,908	411	-0	0%
0		Safeguarding and Quality Assurance	3,476	224	-0	0%
0		Fostering and Supervised Contact Services	9,607	1,417	0	0%
0		Corporate Parenting	9,042	1,699	0	0%
0		Integrated Front Door	4,275	682	0	0%
0		Children's Disability Service	7,322	1,572	0	0%
0		Support to Parents	1,898	-1,325	0	0%
0		Adoption	5,561	196	0	0%
0		Legal Proceedings	2,050	141	0	0%
0		Youth Offending Service	1,471	115	-0	0%

District Delivery Service

0		Children's Centres Strategy	105	0	0	0%
0		Safeguarding West	1,078	279	0	0%
0		Safeguarding East	5,016	-1,617	0	0%
0		Early Help District Delivery Service –North	4,208	599	0	0%
0		Early Help District Delivery Service – South	5,079	673	0	0%

0		District Delivery Service Total	15,486	-66	0	0%
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0		Children & Safeguarding Directorate Total	62,094	5,067	0	0%
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Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Education Directorate						
0		Strategic Management - Education	1,769	236	0	0%
0		Early Years' Service	4,977	859	-0	0%
0		School Improvement Service	1,091	98	-0	0%
0		Virtual School	1,928	147	-0	0%
0		Outdoor Education (includes Grafham Water)	-73	-228	0	0%
0		Cambridgeshire Music	0	191	0	0%
0		ICT Service (Education)	-200	-1,621	0	0%
0		Redundancy & Teachers Pensions	3,717	278	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	12,307	1,418	0	0%
0		Funding for Special Schools and Units	37,690	5,107	0	0%
0		High Needs Top Up Funding	32,613	4,459	0	0%
0		Special Educational Needs Placements	15,846	4,534	0	0%
0		Out of School Tuition	5,034	142	0	0%
0		Alternative Provision and Inclusion	7,339	1,073	0	0%
0	3	SEND Financing – DSG	-9,752	8	11,800	121%
0		SEND Specialist Services (0-25 years) Total	101,075	16,742	11,800	12%
Infrastructure						
0		0-19 Organisation & Planning	2,799	164	26	1%
0		Education Capital	180	-1,051	0	0%
0		Home to School Transport – Special	17,918	785	0	0%
0		Children in Care Transport	1,628	78	0	0%
0		Home to School Transport – Mainstream	9,747	721	0	0%
0		0-19 Place Planning & Organisation Service Total	32,272	697	26	0%
0		Education Directorate Total	146,557	17,401	11,826	8%
Executive Director						
0		Executive Director	929	165	0	0%
0		Lost Sales, Fees & Charges Compensation	179	0	0	0%
0		Central Financing	21	0	0	0%
0		Executive Director Total	1,129	165	0	0%
0		Total	462,764	53,322	11,826	3%
Grant Funding						
0	4	Financing DSG	-102,708	-17,423	-11,800	-11%
0		Non Baselined Grants	-39,013	-4,439	0	0%
0		Grant Funding Total	-141,721	-21,863	-11,800	8%
0		Net Total	321,043	31,460	26	0%

Appendix 1a – Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous £'000)	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0	-	Early Years' Service	2,287	474	-0	0%
0		Virtual School	150	0	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,703	666	0	0%
0		Funding for Special Schools and Units	37,690	5,107	0	0%
0		High Needs Top Up Funding	32,613	4,459	0	0%
0		Special Educational Needs Placements	15,846	4,534	0	0%
0		Out of School Tuition	5,034	142	0	0%
0		Alternative Provision and Inclusion	7,262	989	0	0%
0	3	SEND Financing – DSG	-9,752	6	11,800	121%
0		SEND Specialist Services (0 - 25 years) Total	96,395	15,904	11,800	12%
Infrastructure						
0		0-19 Organisation & Planning	2,232	45	0	0%
0		Home to School Transport – Special	400	0	0	0%
0		0-19 Place Planning & Organisation Service Total	2,632	45	0	0%
0		Education Directorate Total	101,463	16,423	11,800	12%
0		Total	101,708	16,423	11,800	12%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	417,941	20,950	0	0%
0		Nursery Schools and PVI	35,704	8,116	0	0%
0		Schools Financing	-556,353	-49,264	0	0%
0		Pools and Contingencies	0	12	0	0%
0		Schools Total	-102,708	-20,186	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
0		Overall Net Total	0	-2,762	11,800	-%

Appendix 2 – Public Health Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,369	0	0	0%
0		Children 5-19 PH Programme - Non Prescribed	1,705	-74	0	0%
0		Children Mental Health	392	21	0	0%
0		Children Health Total	9,466	-53	0	0%
Drugs & Alcohol						
0		Drug & Alcohol Misuse	5,514	-943	0	0%
0		Drug & Alcohol Misuse Total	5,514	-943	0	0%
Sexual Health & Contraception						
0		SH STI testing & treatment - Prescribed	3,677	-218	0	0%
0		SH Contraception - Prescribed	1,126	-252	0	0%
0		SH Services Advice Prevention/Promotion - Non-Prescribed	367	-59	0	0%
0		Sexual Health & Contraception Total	5,170	-529	0	0%
Behaviour Change / Preventing Long Term Conditions						
0		Integrated Lifestyle Services	3,210	-94	0	0%
0		Other Health Improvement	489	169	0	0%
0		Smoking Cessation GP & Pharmacy	800	-215	0	0%
0		NHS Health Checks Programme - Prescribed	1,111	-8	0	0%
0		Behaviour Change / Preventing Long Term Conditions Total	5,611	-149	0	0%
Falls Prevention						
0		Falls Prevention	349	-86	0	0%
0		Falls Prevention Total	349	-86	0	0%
General Prevention Activities						
0		General Prevention, Traveller Health	1	-1	0	0%
0		General Prevention Activities Total	1	-1	0	0%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	-235	0	0%
0		Adult Mental Health & Community Safety Total	257	-235	0	0%
Public Health Directorate						
0		Public Health Strategic Management	409	0	0	0%
0		Public Health Directorate Staffing & Running Costs	2,721	160	0	0%
0		Test and Trace Support Grant	123	17	0	0%
0		Enduring Transmission Grant	1,815	66	0	0%
0		Contain Outbreak Management Fund	5,911	106	0	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
0		Lateral Flow Testing Grant	0	301	0	0%
0		Public Health Directorate Total	10,980	650	0	0%
0		Total Expenditure before Carry-forward	37,348	-1,346	0	0%
		Funding				
0		Public Health Grant	-27,301	-6,825	0	0%
0		Test and Trace Support Grant	0	0	0	0%
0		Enduring Transmission Grant	-1,815	-1,815	0	0%
0		Contain Outbreak Management Fund	-5,911	-5,911	0	0%
0		Community Testing Grant	0	0	0	0%
0		Other Grants	-94	0	0	0%
0		Drawdown from reserves	-2,227	0	0	0%
0		Grant Funding Total	-37,348	-14,552	0	0%
0		Overall Net Total	0	-15,898	0	0%

Appendix 3 – Service Commentaries on Outturn Position

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

1) SEND Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-9,752	8	11,800	121%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The current in-year forecast reflects the initial latest identified shortfall between available funding and current budget requirements.

2) Financing DSG

Budget 2022/23 £'000	Actual £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-102,708	-17,423	-11,800	-11%

Above the line within P&C, £102.7m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2022/23 Budget as per BP £'000	Scheme	Revised Budget for 2022/23 £'000	Actual Spend (May 22) £'000	Forecast Outturn Variance (May 22) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
24,224	Basic Need - Primary	5,574	198	0	184,036	0
40,926	Basic Need - Secondary	32,817	-157	0	225,674	0
1,566	Basic Need - Early Years	2,119	0	0	7,419	0
6,197	Adaptations	5,002	76	0	10,075	0
3,250	Conditions Maintenance	5,377	187	0	31,563	0
780	Devolved Formula Capital	1,979	0	0	9,053	0
16,950	Specialist Provision	14,976	249	0	38,018	0
1,050	Site Acquisition and Development	150	16	0	1,200	0
750	Temporary Accommodation	750	18	0	8,000	0
650	Children Support Services	650	0	0	6,500	0
15,223	Adult Social Care	6,554	25	0	110,283	0
1,400	Cultural and Community Services	3,235	349	0	6,759	0
-13,572	Capital Variation	-9,502	0	0	-58,878	0
733	Capitalised Interest	733	0	0	5,316	0
-1,770	Environment Fund Transfer	-1,770	0	0	-3,499	0
98,357	Total P&C Capital Spending	68,644	963	0	581,519	0

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

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2022/23 as below. Slippage and underspends in 2022/23 result in the capital variations budget being fully utilised.

/Service	Capital Programme Variations Budget £000	Outturn Variance (May 22) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (May 22) £000
P&C	-9,502	-9,502	0	0	0
Total Spending	-9,502	-9,502	0	0	0

4.2 Capital Funding

Original 2022/23 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2022/23 £'000	Spend - Outturn (May 22) £'000	Funding Outturn Variance (May 22) £'000
14,679	Basic Need	15,671	15,671	0
3,000	Capital maintenance	5,877	5,877	0
780	Devolved Formula Capital	1,978	1,978	0
0	Schools Capital	0	0	0
5,070	Adult specific Grants	5,070	5,070	0
21,703	S106 contributions	11,561	11,561	0
2,781	Other Specific Grants	9,559	9,559	0
1,200	Other Revenue Contributions	0	0	0
0	Capital Receipts	0	0	0
39,147	Prudential Borrowing	18,927	18,927	0
9,997	Prudential Borrowing (Repayable)	0	0	0
98,357	Total Funding	68,644	68,644	0

Finance Monitoring Report – Outturn 2021-22

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 21 July 2022

From: Executive Director: People and Communities, Charlotte Black
Director of Public Health, Jyoti Atri
Chief Finance Officer, Tom Kelly

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the Outturn 2021-22 Finance Monitoring Report for People and Communities and Public Health. The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of 2021-22.

Recommendation: The Committee is asked to:

Review and comment on the report.

Officer contact:

Name: Clare Andrews
Post: Senior Finance Business Partner
Email: clare.andrews@cambridgeshire.gov.uk
Tel: 01223 699758

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended in-year by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services expect to be over or underspent at the end of the current financial year against those budgets.
- 1.3 The detailed FMR for People and Communities (P&C) and Public Health (PH) is attached at Appendix 2. This report covers the whole of the P&C, and PH Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1.
- 1.4 The table below provides a summary of the budget totals relating to the Communities, Social Mobility and Inclusion Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Jan 22 £000	Outturn Variance £000
454	Communities and Partnerships	11,853	12,051	198
454	Total Expenditure	11,853	12,051	198
0	Grant Funding (including Adult Education Budget etc.)	-3,311	-3,311	0
454	Total	8,542	8,740	198

A more detailed breakdown may be found in Appendix 2. Please note that the Youth and Community budgets are excluded from the above as they report into the Children and Young People Committee.

2. Main Issues - Revenue

- 2.1 At the end of January 2022, the overall P&C position shows a forecast underspend of £13,235k; around -4% of budget. The budgets within the remit of the Committee ended the year with an overspend of £198k (+2% of budget).

2.1.2 The significant issues as highlighted in the main FMR are:

- Strategic Management – Communities and Partnerships had an overspend at year end of £116k. This was due to partially unachieved business planning savings. Plans are being put together to ensure these are dealt with permanently during 2022-23.
- Public Library Services reported a final pressure of £195k as a result of a reduction in income related to the Covid-19 pandemic, an improvement from the previously forecast position. See note number 9 in Appendix 2 for more detail.

- Registrars had a final outturn underspend of -£151k due to an over recovery of income received compared to budget and vacancies within the service. See note number 10 in Appendix 2 for more detail.
- The Coroners Service ended the financial year with an overspend of £159k mainly as a result of additional costs related to Covid-19. See note number 11 in Appendix 2 for more detail.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
This report above sets out details of the overall financial position of the P&C and PH Services
- 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.

4.8 Environment and Climate Change Implications on Priority Areas:
There are no significant implications within this category.

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? N/A
Name of Officer:

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

Have the equality and diversity implications been cleared by your Service Contact?
N/A
Name of Officer:

Have any engagement and communication implications been cleared by Communications?

N/A

Name of Officer:

Have any localism and Local Member involvement issues been cleared by your Service

Contact? N/A

Name of Officer:

Have any Public Health implications been cleared by Public Health?

N/A

Name of Officer:

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

N/A

Name of Officer:

5. Appendices

5.1 Appendix 1 - Communities, Social Mobility and Inclusion Committee Revenue Budgets Within The Finance Monitoring Report

5.2 Appendix 2 - People & Communities and Public Health Finance Monitoring Report (Closedown 2021-22)

6. Source Documents

6.1 As well as presentation of the FMR to Committees, reports are made available online each month - [Finance monitoring reports - Cambridgeshire County Council](#)

Appendix 1

Communities, Social Mobility and Inclusion Committee Revenue Budgets Within The Finance Monitoring Report

- Communities & Partnerships Directorate
- Strategic Management - Communities & Partnerships
- Public Library Services
- Cambridgeshire Skills
- Archives
- Cultural Services
- Registration & Citizenship Services
- Coroners
- Trading Standards
- Domestic Abuse and Sexual Violence Service
- Think Communities

The finance position for these lines may be found in Appendix 2. Please note that the Youth and Community Services budgets are excluded from the above as they report into Children and Young People Committee.

Service: People and Communities (P&C) and Public Health (PH)

Subject: Finance Monitoring Report – Outturn 2021/22

Date: 13th May 2022

Key Indicators

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

Contents

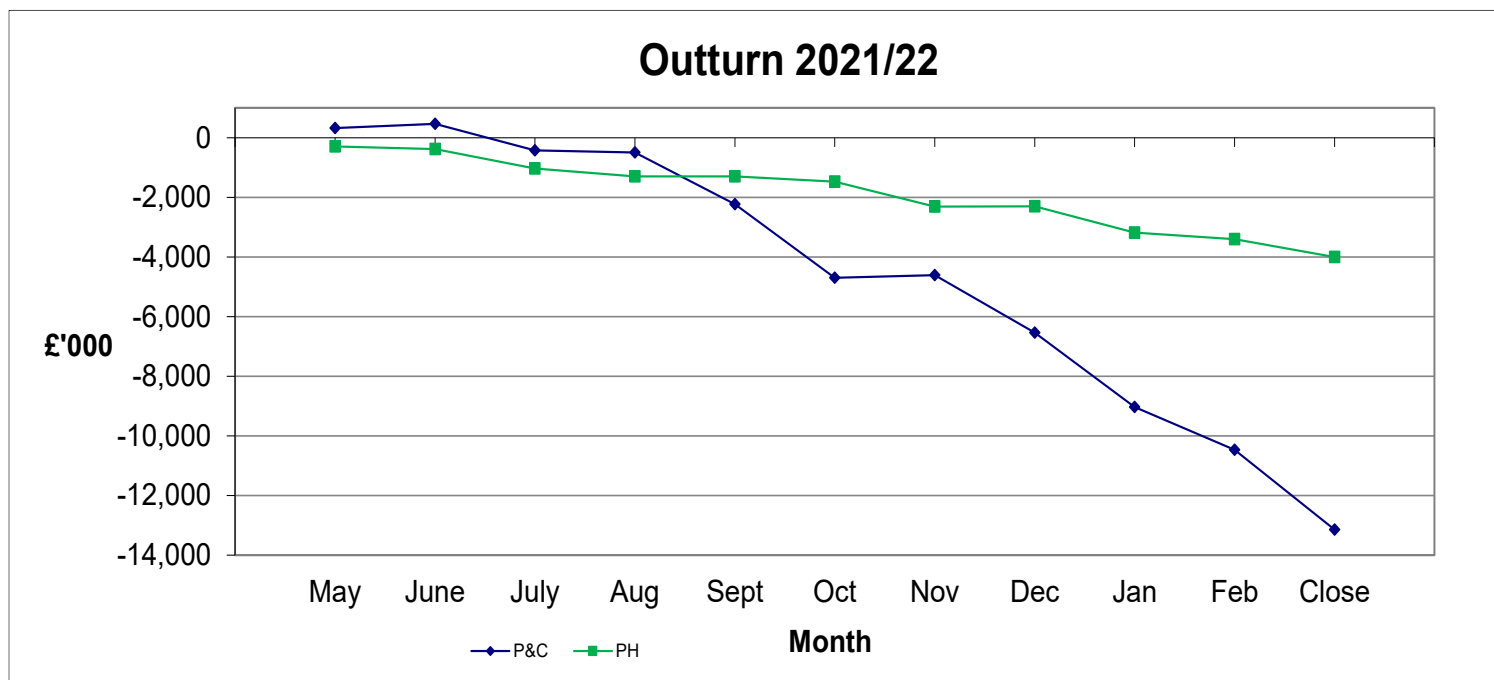
Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	2-9
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	9
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	9
4	Technical Note	Explanation of technical items that are included in some reports	9
5	Key Activity Data	Performance information linking to financial position of main demand-led services	10-15
Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	16-18
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	19
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	20-21
Appx 3	Service Commentaries	Detailed notes on financial position of services that have a significant variance against budget	21-34
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	35-39
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	40-45
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	46-51

1. Revenue Executive Summary

1.1 Overall Position

People and Communities reported an underspend of -£13,235k at the end of Closedown 2021/22.

Public Health reported an underspend of -£4,001k at the end of Closedown 2021/22.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-8,024	Adults & Safeguarding	175,175	165,933	-9,242	-5.3%
1,436	Commissioning	56,602	57,784	1,182	2.1%
454	Communities & Partnerships	12,202	12,395	193	1.6%
-4,145	Children & Safeguarding	59,714	55,204	-4,510	-7.6%
1,905	Education - non DSG	38,081	39,488	1,408	3.7%
14,372	Education - DSG	75,160	89,643	14,482	19.3%
-2,092	Executive Director	3,094	828	-2,266	-73.2%
3,905	Total Expenditure	420,027	421,274	1,247	0.3%
-14,372	Grant Funding	-117,504	-131,987	-14,482	12.3%
-10,466	Total	302,523	289,288	-13,235	-4.4%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-0	Children Health	9,407	9,370	-36	-0.4%
-30	Drugs & Alcohol	5,918	5,820	-98	-1.7%
-160	Sexual Health & Contraception	5,290	5,052	-238	-4.5%
-672	Behaviour Change / Preventing Long Term Conditions	4,114	3,096	-1,017	-24.7%
-34	Falls Prevention	87	56	-30	-35.1%
-11	General Prevention Activities	13	0	-12	-96.7%
0	Adult Mental Health & Community Safety	257	258	2	0.6%
-2,493	Public Health Directorate	16,232	13,661	-2,571	-15.8%
-3,400	Total Expenditure	41,316	37,315	-4,001	-9.7%

The un-ringfenced Covid-related grants from central government are held centrally within the Council, and so the numbers in the table above are before any allocation of the funding to specific pressures.

1.3 Summary by Committee

P&C and PH services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
-8,024	Adults & Safeguarding	175,175	165,933	-9,242
-64	Adults Commissioning (including Local Assistance Scheme)	33,456	33,201	-255
-3,400	Public Health (excl. Children's Health)	31,909	27,944	-3,965
-11,488	Total Expenditure	240,540	227,078	-13,463
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-62,281	-62,281	-0
-11,488	Total	178,259	164,796	-13,463

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
1,500	Children's Commissioning	22,365	23,839	1,474
0	Communities & Safety - Central Integrated Youth Support Services	349	344	-5
-4,145	Children & Safeguarding	59,714	55,204	-4,510
1,905	Education – non DSG	37,081	38,488	1,408
-0	Public Health - Children's Health	9,407	9,370	-36
-740	Total Expenditure	128,915	127,246	-1,669
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-16,822	-16,822	0
-740	Total Non-DSG	112,093	110,424	-1,669
0	Commissioning – DSG	245	245	0
14,372	Education – DSG (incl. contribution to combined budgets)	76,160	90,643	14,482
14,372	Total DSG (Ringfenced Grant)	76,405	90,888	14,482

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
454	Communities and Partnerships	11,853	12,051	198
454	Total Expenditure	11,853	12,051	198
0	Grant Funding (including Adult Education Budget etc.)	-3,311	-3,311	0
454	Total	8,542	8,740	198

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2021/22 £000	Actual 2021/22 £000	Outturn Variance £000
0	Strategic Management – Commissioning	536	499	-37
-2,092	Executive Director	3,094	828	-2,266
-2,092	Total Expenditure	3,630	1,327	-2,303
0	Grant Funding	0	0	0
-2,092	Total	3,630	1,327	-2,303

1.4 Significant Issues – People & Communities

People & Communities started 2021/22 with a balanced budget including around £3m of funding to meet Covid-related demand pressures and savings of £4.2m.

P&C budgets have been facing increasing pressures each year from rising demand and changes in legislation, and now have additional pressures because of the pandemic. The Directorate's budget has increased by around 10% in 2021/22 to meet these pressures.

At the end of 2021/22, the P&C outturn is an underspend of -£13,235k; around 4.4% of budget.

P&C received specific grant funding from government to deal with aspects of the pandemic which is included in the numbers in this report. £11.3m of infection control, testing and vaccine funding has been passed to social care providers. Our first three months' of lost income from fees and charges was also met by a separate grant. Further detail on grant funding amounts included in this report is provided in Appendix 6.

Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services with a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced cost pressures for several years. This has been due to the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults). Budgets have been set broadly based on this trend continuing, with some mitigations.

At the end of the 2021/22 financial year, Adults have ended with an underspend of £9,242k (5.3%), with pressures in learning disability services more than offset by underspends in strategic management, older people's services and physical disability services.

The financial and human impact of Covid-19 has been substantial for Adult Services, resulting in an overspend in 2020/21 because of the need to provide additional support to care providers and increased support needs of vulnerable adults. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the reprioritisation of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based or early help services. We are expecting the longer-term financial impact of this to be significant. We are also experiencing a high volume of referrals from hospitals and the level of need and complexity of patients needing care or Reablement support is increasing.

Despite this, some services over 2020/21, and continuing through 2021/22, have seen service user numbers and expenditure at less than budgeted levels. This is particularly the case with spend on residential and nursing care for older people as a result of the devastating impact of Covid-19 on the older people's population and a notable reduction in the number of people having their care and support needs met in care homes. Spend and service user numbers today are below the level budgeted for resulting in the in-year underspend. However, the financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact of delayed health care treatments such as operations will also impact individual needs and health inequalities negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Care providers are currently reporting substantial difficulties including workforce issues and price inflation. Workforce pressures have been recognised by the government, and additional grant funding has been given to support areas such as recruitment and retention. The Adults and Health committee approved additional funding for uplifts paid to providers this year, as well as support for recruitment and retention activity, which has been partly funded through this grant funding. The budgetary impact of market pressures is included within the numbers in this report. In addition, the position of the care market, particularly related to workforce issues, is making some placements more difficult to source particularly at the more complex end of provision. This puts further pressure on costs.

Recruitment and retention issues in the care sector are a long term national issue to be addressed nationwide. The government's social care reforms are due to take effect in October 2023. These will require additional social care and financial assessments staff within the Council to deal with the increased number of assessments the reforms will generate. Recruitment to these posts will be challenging against a backdrop of the current high level of vacant posts, current recruitment difficulties and a national shortage of staff experienced in these roles.

Hospital Discharge systems continue to be pressured and we expect some substantial cost increases as both NHS funding is unwound at the end of March 2022, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Learning Disabilities (LD) is the one area of Adult Services which has seen cost pressures that have resulted in an overspend for the year. Levels of need have risen greatly over the last year, and this is accompanied by several new service users with LD care packages with very complex health and care needs, requiring significant levels of care that cost much more than we budget for an average new care service. We are reliant on a small number of providers for very specialist types of support. LD services in Cambridgeshire work in a pooled budget with the NHS, so the overspend against the LD budget is shared. We do have some examples of care providers wishing to return packages of care or placements due to workforce difficulties.

In line with the government's social care reform agenda the Council will be undertaking "fair cost of care" exercises with both homecare and care home providers during 2022/23. It is anticipated that the outcomes of these exercises nationwide will be a gap for some Councils between what is currently paid and the newly assessed "fair cost of care". Whilst we have some funding from government for 2022/23 to start to close this gap, there may well be a pressure to be addressed over the coming years to reach a point where care providers are paid the "fair cost of care".

1.4.2 Children's

Although the levels of actual spend in relation to Covid-19 remained relatively low within Children's, there were a number of areas which ended the year with significant pressures or underspends:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction, particularly in the earlier stages of the pandemic. We predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals, requiring assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care.
- There was an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Despite a relatively stable position in the number of Children in Care (CiC) we experienced increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from

unregistered provision. This led to a significant increase in weekly cost for some placements. Also, we have seen an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

- Children's and Safeguarding (including the CiC placement budget held in Commissioning) reported a final increased net underspend of circa £3m. The majority of this underspend was as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. Some of these savings also relate to planned restructures, and the need to keep some posts vacant prior to consultation launches.

1.4.3 Education

Education – As we have seen across P&C a higher than anticipated level of vacancies has resulted in a year-end underspend within the Strategic Management – Education policy line.

Outdoor Education – despite residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance the service ended the year with a reduced overspend of £569k.

Cambridgeshire Music ended the year with a £160k underspend. The service was able to return to near pre pandemic income level due to offering tuition through alternative delivery models and additional grant funding supported staffing costs through a delayed internal restructure.

Redundancy and Teachers Pensions underspend due to unforeseen reduction in numbers throughout the year, which was difficult to predict due to detailed information being delayed.

Within 0-19 Organisation and Planning core funded activity ended the year with an overspend of £283k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year and as such is likely to impact on the first quarter of 2022/23.

Home to School Transport Special ended the year with an of £1,322k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is reporting a final overspend of £155k reflecting the increases in complexity and shortage of availability of local placements.

Home to School Transport Mainstream has a year-end underspend of -£584k. The 2021/22 budget was based on 2020/21 contracts as it was not possible to retender routes due to Covid, resulting in increased forecast costs. However, tendering has now resumed, resulting in efficiencies for some routes.

All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required. The increase in fuel costs is also placing further pressure on providers and as such the service are carefully monitoring the situation which is likely to result in higher future costs as we move into 2022/23.

Dedicated Schools Grant (DSG) –Appendix 1a provides a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and High Needs place funding.

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2021/22 the High Needs Block overspent by

approximately £14.85m, which was slightly higher than previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £12.43m to the end of the year.

When added to the existing DSG deficit of £26.83m brought forward from previous years, and allowing for required prior-year technical adjustments, this results in a cumulative deficit of £39.26m to be carried forward into 2022/23.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

The DfE introduced the safety valve intervention programme in 2020-21 in recognition of the increasing pressures on high needs. A total of 14 local authorities have now signed up to agreements, and the programme is being expanded to a further 20 local authorities, including Cambridgeshire in 2022-23.

The programme requires local authorities to develop substantial plans for reform to their high needs systems, with support and challenge from the DfE, to rapidly place them on a sustainable footing. If the authorities can demonstrate sufficiently that their DSG management plans create lasting sustainability and are effective for children and young people, including reaching an in-year balance as quickly as possible, then the DfE will enter into an agreement with the authority, subject to Ministerial approval.

If an agreement is reached, local authorities are held to account for the delivery of their plans and hitting the milestones in the plans via quarterly reporting to the DfE. If adequate progress is being made, authorities will receive incremental funding to eliminate their historic deficits, generally spread over five financial years. If the conditions of the agreement are not being met, payments will be withheld.

Senior Officers have been invited to an initial meeting with the DfE in May to discuss the current situation and plans, and as such updates will be provided in due course.

1.4.4 Communities

Strategic Management - Communities & Partnerships had a final overspend position of £116k as a result of unachieved savings across the Communities and Partnership directorate.

Public Library Services ended the year with an overspend of £195k as a result of a reduction in income related to the Covid-19 pandemic. This represents an improvement on previous forecasts as a result of increased income being secured from commissioned services including the extension of the use of libraries as distribution centres for lateral flow tests to the end of March, and an increase in the Visa checking service

Registration & Citizenship Services underspent by £151k as a result of staff vacancies and an over recovery of charged income.

The Coroners Service is now reporting a revised year-end overspend of £159k mainly as a result of additional costs related to Covid-19.

1.4.5 Executive Director

The Executive Director line underspent by £1,000k. Most of this relates to a provision of £900k built into the budget for spend on Personal Protective Equipment (PPE). This budget was not required as central government extended its cost-neutral PPE scheme for councils for 2021/22. Further underspend is from Contain Outbreak Management funding for staff costs across the P&C Directorate spent on outbreak management activity which has been applied to the Executive Director budget.

Lost Sales, Fees & Charges Compensation – in 2020/21 and 2021/22 a grant was made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities were expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government reimbursed 75p in every pound of relevant losses. P&C have seen significant income losses, especially in certain Education services and the Registration service in Communities. The compensation scheme has recently ended and following reconciliation we are now recognising the position within P&C.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate has been severely impacted by the pandemic, as capacity has been re-directed to outbreak management, testing, and infection control work. The Directorate's expenditure has increased by nearly 50% with the addition of new grants to fund outbreak management, mainly the Contain Outbreak Management Fund.

At the end of the 2021/22 financial year, the Public Health Directorate has underspent by £4,001k (8.47%).

The pandemic has caused an underspend on many of PH's business as usual services. Much of the Directorate's spend is contracts with, or payments to, the NHS for specific work. The NHS re-focus on the pandemic response and vaccination has reduced activity-driven costs to the PH budget. Activity was starting to pick back up, but with the emergence of the Omicron variant, and the increased pressures on primary care, activity levels are likely to be suppressed for some time to come.

A significant proportion of staff time in 2021/22 continued to be spent on outbreak management in relation to the Covid-19 pandemic and this is funded by the Contain Outbreak Management Fund rather than the Public Health grant creating much of the in year underspend. In addition, with the unprecedented demand for Public Health staff across the country, recruitment has proven difficult resulting in further underspends on staffing budgets.

2. Capital Executive Summary

2021/22 In Year Pressures/Slippage

At the end of Closedown 2021/22, the capital programme underspend is £12,267k. The level of slippage and underspend in 2021/22 has exceeded the capital Variation Budget of £5,805k.

Details of the capital variances can be found in Appendix 4.

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The full savings tracker for 2021/22 is at Appendix 5.

4. Technical note

On a biannual basis, a technical financial appendix is included as Appendix 6. This appendix covers:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council

- Service reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

5. Key Activity Data

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

5.1 Children and Young People

5.1.1 Key activity data at the end of Closedown 2021/22 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (Close 21/22)				FORECAST		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Close 21/22	Yearly Average	Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	7	£1,204k	52	3,307.62	4	6.21	£1,180k	2,835.51	-0.79	£24k	-472.11
Residential - secure accommodation	1	£365k	52	7,019.23	1	0.48	£265k	10,500.00	-0.52	£100k	3,480.77
Residential schools	10	£1,044k	52	2,006.99	7	6.92	£573k	1,738.30	-3.08	£471k	-268.69
Residential homes	35	£6,028k	52	3,311.90	44	40.46	£8,274k	4,462.29	5.46	£2,247k	1,150.39
Independent Fostering	230	£10,107k	52	845.04	188	212.28	£9,575k	905.22	-17.72	£532k	60.18
Tier 4 Step down	0	£k	0	0.00	2	1.00	£212k	3,726.42	1.00	£212k	3,726.42
Supported Accommodation	20	£1,755k	52	1,687.92	15	20.21	£2,008k	2,027.67	0.21	£252k	339.75
16+	8	£200k	52	480.41	3	3.57	£59k	290.55	-4.43	£141k	-189.86
Supported Living	3	£376k	52	2,411.58	4	2.91	£392k	2,636.29	-0.09	£16k	224.71
Growth/Replacement	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	314	£21,078k			268	294.04	£22,538k		-19.96	£1,459k	
In-house Fostering	240	£5,093k	56	382.14	190	186.86	£4,226k	371.67	-53.14	£867k	-10.47
In-house fostering - Reg 24	12	£121k	56	179.09	32	21.59	£191k	166.25	9.59	£70k	-12.84
Staying Put	36	£210k	52	111.78	40	38.99	£235k	124.39	2.99	£25k	12.61
Supported Lodgings	9	£80k	52	171.01	5	6.10	£47k	109.75	-2.9	£33k	-61.26
TOTAL	297	£5,503k			267	253.54	£4,700k		-43.46	£804k	
Adoption Allowances	97	£1,063k	52	210.16	94	91.48	£1,103k	225.43	-5.52	£40k	15.27
Special Guardianship Orders	322	£2,541k	52	151.32	281	283.71	£2,250k	145.83	-38.29	£291k	-5.49
Child Arrangement Orders	55	£462k	52	160.96	50	52.45	£425k	152.16	-2.55	£36k	-8.80
Concurrent Adoption	3	£33k	52	210.00	0	0.38	£4k	210.00	-2.62	£29k	0.00
TOTAL	477	£4,098k			425	428.02	£3,782k		-48.98	£316k	
OVERALL TOTAL	1,088	£30,680k			960	975.60	£31,020k		-112.40	£340k	

NOTES:

In house Fostering payments fund 56 weeks as carers receive two additional weeks payment during the summer holidays and one additional week each for Christmas and birthday.

5.1.2 Key activity data at the end of Closedown 2021/22 for SEN Placements is shown below:

The following key activity data for SEND covers 5 of the main provision types for pupils with EHCPs.

Budgeted data is based on actual data at the close of 2020/21 and an increase in pupil numbers over the course of the year.

Actual data are based on a snapshot of provision taken at the end of the month and reflect current numbers of pupils and average cost

Provision Type	BUDGET				ACTUAL (Close 21/22)					OUTTURN	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Close 21/22		% growth used	Average annual cost per pupils as of Close 21/22		Actual spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,913	174	8,130	16,155	2,842	929	634%	8,121	-9	17,483	1,100
Special School **	1,326	121	10,755	20,904	1,609	283	335%	10,843	88	21,379	475
HN Unit **	202	n/a	13,765	3,182	280	78	n/a	13,650	-115	3,828	646
SEN Placement (all) ***	243	n/a	53,464	13,012	260	17	n/a	51,596	-1,868	13,987	975
Total	3,684	294	-	53,253	4,991	1,307	544%	-	-	56,677	3,424

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (Close 21/22)					OUTTURN	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Close 21/22		% growth used	Average annual cost per pupils as of Close 21/22		Actual spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	84	n/a	1,200	3,834	168	84	n/a	991	-209	4,929	1,095
Total	84	0	-	3,834	168	84	n/a	-	-	4,929	1,095

5.2 Adults

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

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

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

The direction of travel (DoT) compares the current month's figure with the previous month.

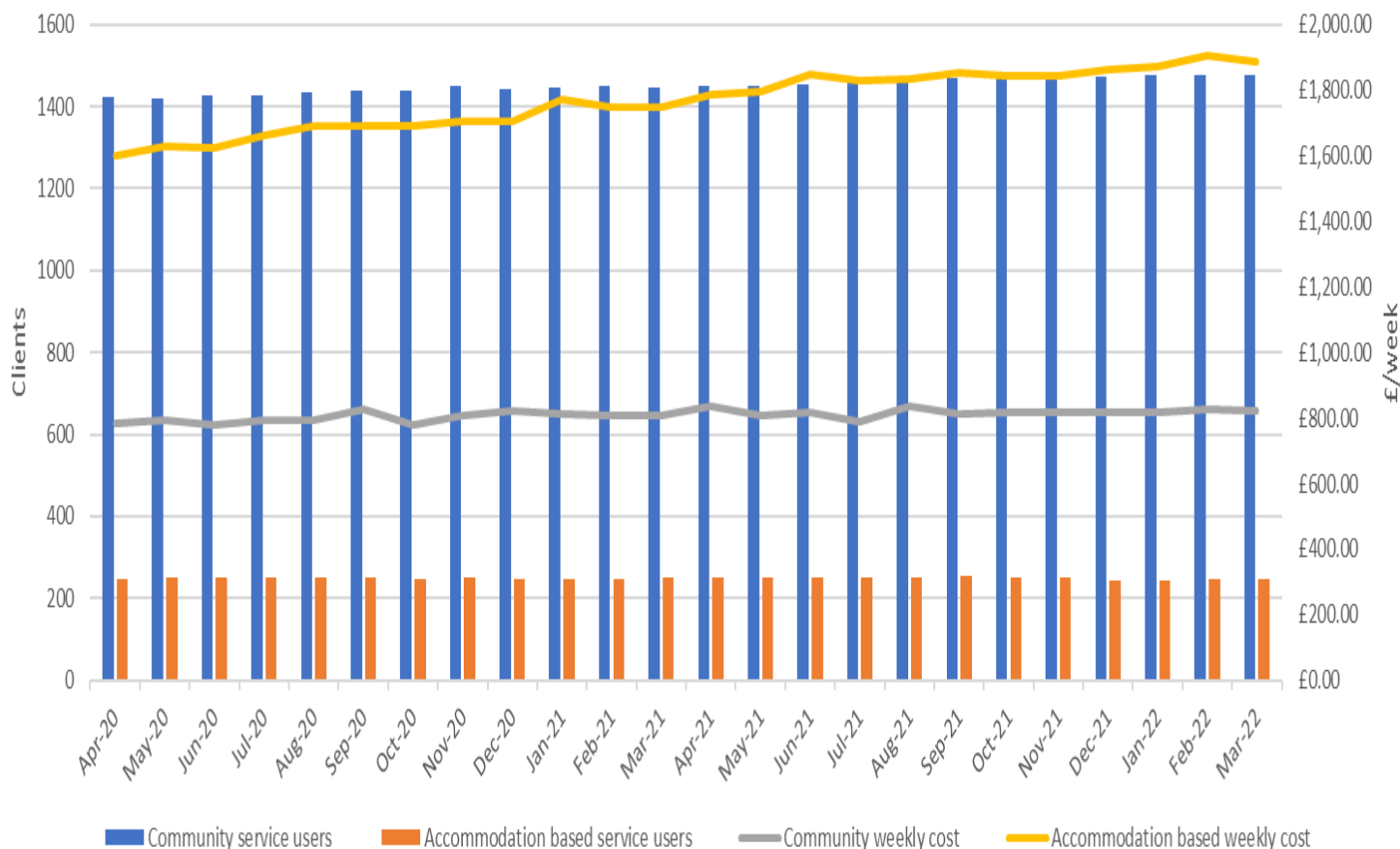
The activity data for a given service will not directly tie back to its outturn reported in Appendix 1. This is because the detailed variance include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of Closedown 2021/22 for Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D	Current Average Unit Cost (per week)	D	Total spend/income	D	Variance
Accommodation based										
~Residential	251	£1,759	£24,664k	248 ↔		£1,929 ↔		£26,958k ↑		£1,035k
~Nursing	6	£2,385	£813k	5 ↔		£2,523 ↔		£712k ↓		£-71k
~Respite	13	£855	£382k	11 ↔		£776 ↔		£216k ↓		£-151k
Accommodation based subtotal	270	£1,688	£25,860k	264		£1,860		£27,886k		£813k
Community based										
~Supported Living	456	£1,338	£35,159k	489 ↔		£1,329 ↓		£35,868k ↓		£872k
~Homecare	386	£380	£6,341k	382 ↓		£412 ↑		£6,654k ↓		£550k
~Direct payments	403	£446	£8,874k	405 ↑		£456 ↓		£8,296k ↓		£150k
~Live In Care	15	£2,033	£1,709k	13 ↔		£2,153 ↔		£1,510k ↓		£-135k
~Day Care	437	£175	£4,190k	446 ↔		£183 ↔		£4,263k ↓		£230k
~Other Care	57	£86	£856k	57 ↔		£85 ↔		£958k ↑		£134k
Community based subtotal	1,754	£598	£57,129k	1,792		£617		£57,548k		£1,802k
Total for expenditure	2,024	£743	£82,989k	2,056		£777		£85,435k ↓		£2,615k
Care Contributions			-£4,396k					-£4,147k ↓		£473k

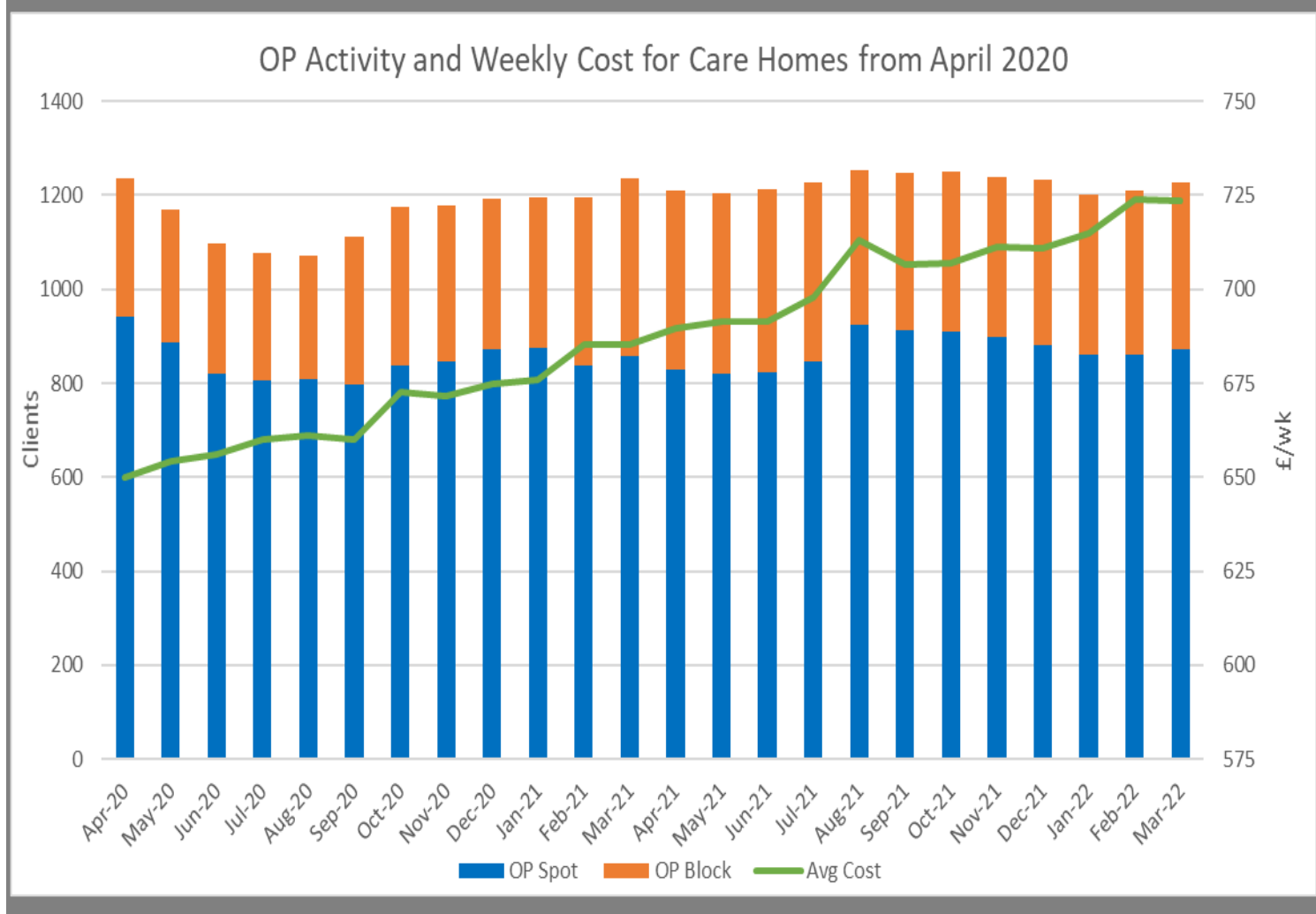
The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages

LDP Activity and Weekly Cost from April 2020



5.2.2 Key activity data at the end of Closedown 2021/22 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D	Current Average Unit Cost (per week)	D	Total spend/ income	D	Variance
Accommodation based										
~Residential	410	£672	£14,592k	348 ↓		£677 ↑		£13,282k ↓		£-1,309k
~Residential Dementia	517	£657	£17,768k	445 ↑		£681 ↓		£17,338k ↑		£-430k
~Nursing	290	£808	£12,639k	266 ↑		£779 ↑		£11,718k ↑		£-921k
~Nursing Dementia	203	£809	£8,541k	169 ↓		£847 ↓		£8,544k ↓		£3k
~Respite	41	£679	£1,584k	55				£1,070k ↑		£-513k
Accommodation based subtotal	1,461	£694	£55,124k	1,283		£693		£51,952k		£-3,172k
Community based										
~Supported Living	320	£368	£5,603k	371 ↓		£152 ↑		£5,983k ↑		£380k
~Homecare	1,510	£230	£18,320k	1,226 ↓		£256 ↑		£18,639k ↓		£319k
~Direct payments	160	£320	£2,465k	136 ↑		£367 ↑		£2,739k ↑		£274k
~Live In Care	30	£822	£1,250k	26 ↑		£889 ↓		£1,429k ↑		£179k
~Day Care	267	£54	£763k	68 ↓		£79 ↑		£519k ↓		£-243k
~Other Care			£163k	6				£115k ↓		£-48k
Community based subtotal	2,287	£243	£28,564k	1,833		£245		£29,425k		£860k
Total for expenditure	3,748	£419	£83,688k	3,116		£429		£81,377k ↓		£-2,311k
Care Contributions			£-23,528k					£-24,940k		£-1,412k



5.2.3 Key activity data at the end of Closedown 2021/22 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	33	£905	£1,611k	38	↔	£993	↑	£1,618k	↑	£7k
~Residential Dementia	4	£935	£195k	8	↔	£643	↓	£233k	↓	£38k
~Nursing	38	£1,149	£2,438k	43	↑	£978	↓	£2,043k	↑	-£395k
~Nursing Dementia	3	£1,192	£192k	6	↑	£829	↓	£133k	↑	-£59k
~Respite	2	£685	£114k	10		£178		£52k	↓	-£61k
Accommodation based subtotal	80	£1,010	£4,550k	105		£856		£4,080k		-£470k
Community based										
~Supported Living	7	£843	£551k	47	↑	£326	↓	£544k	↑	-£6k
~Homecare	389	£257	£5,326k	453	↑	£266	↑	£5,509k	↓	£183k
~Direct payments	285	£398	£5,279k	254	↑	£380	↓	£4,772k	↑	-£507k
~Live In Care	35	£862	£1,627k	40	↓	£868	↑	£1,780k	↓	£153k
~Day Care	21	£85	£94k	19	↔	£109	↑	£95k	↑	£1k
~Other Care			£4k	2	↔	£57	↔	£24k	↑	£20k
Community based subtotal	737	£341	£12,882k	815		£330		£12,725k		-£157k
Total for expenditure	817	£406	£17,432k	920		£390		£16,805k	↓	-£627k
Care Contributions			-£2,154k					-£2,406k		-£252k

5.2.4 Key activity data at the end of Closedown 2021/22 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	32	£717	£1,010k	34	↑	£723	↓	£887k	↓	-£123k
~Residential Dementia	28	£755	£860k	36	↑	£699	↓	£909k	↓	£49k
~Nursing	23	£826	£943k	28	↔	£767	↓	£1,069k	↓	£127k
~Nursing Dementia	69	£865	£2,788k	68	↑	£881	↑	£2,982k	↑	£194k
~Respite	3	£708	£42k	3	↔	£66	↔	£49k	↑	£6k
Accommodation based subtotal	155	£792	£5,643k	169		£776		£5,896k		£253k
Community based										
~Supported Living	9	£340	£111k	11	↔	£219	↔	£97k	↑	-£14k
~Homecare	68	£221	£693k	65	↓	£286	↑	£838k	↓	£145k
~Direct payments	9	£273	£116k	7	↔	£500	↑	£133k	↑	£17k
~Live In Care	8	£1,079	£455k	11	↔	£1,115	↑	£626k	↑	£171k
~Day Care	4	£47	£k	4	↓	£40	↓	£1k	↑	£1k
~Other Care	2	£6	£1k	6	↑	£65	↓	£60k	↑	£59k
Community based subtotal	100	£293	£1,376k	104		£358		£1,755k		£379k
Total for expenditure	255	£596	£7,019k	273		£617		£7,651k	↑	£632k
Care Contributions			-£958k					-£1,485k		-£526k

5.2.5 Key activity data at the end of Closedown 2021/22 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected	Budgeted	Annual	Current				Total spend/ income	D o	Variance
	No. of Care Packages 2021/22	Average Unit Cost (per week)		Budget	Current Care Packages	D o T	Average Unit Cost (per week)			
Accommodation based										
~Residential	56	£794	£2,369k	57 ↓		£785 ↓		£2,520k ↓		£151k
~Residential Dementia	1	£841	£267k	2 ↑		£674 ↑		£76k ↑		-£192k
~Nursing	10	£788	£427k	10 ↔		£731 ↓		£367k ↓		-£60k
~Nursing Dementia	3	£686	£112k	1 ↔		£882 ↔		£44k ↓		-£67k
~Respite	1	£20	£k	1 ↔		£20 ↔		£2k ↑		£2k
Accommodation based subtotal	71	£778	£3,176k	71		£765		£3,010k		-£166k
Community based										
~Supported Living	113	£181	£1,812k	120 ↑		£288 ↓		£2,255k ↑		£442k
~Homecare	135	£113	£1,333k	130 ↑		£105 ↑		£1,226k ↑		-£106k
~Direct payments	14	£364	£263k	14 ↓		£278 ↓		£276k ↓		£13k
~Live In Care	2	£1,030	£109k	2 ↔		£1,171 ↔		£123k ↓		£15k
~Day Care	4	£66	£42k	4 ↔		£69 ↓		£42k ↓		£k
~Other Care	0	£0	£10k	4 ↔		£13 ↓		£47k ↑		£36k
Community based subtotal	268	£161	£3,569k	274		£200		£3,969k		£400k
Total for expenditure	339	£290	£6,745k	345		£316		£6,979k ↓		£234k
Care Contributions			-£393k					-£307k		£86k

5.2.6 Key activity data at the end of Closedown 2021/22 for Autism is shown below:

Autism	BUDGET			ACTUAL (Close 2021/22)				Outturn		
Service Type	Expected	Budgeted	Annual	Current				Total spend/ income	D o	Variance
	No. of Care Packages 2021/22	Average Unit Cost (per week)		Budget	Current Care Packages	D o T	Average Unit Cost (per week)			
Accommodation based										
~Residential			£98k	0 ↔		£0 ↔		£56k ↔		-£42k
~Residential Dementia										
Accommodation based subtotal			£98k	0		0		£56k		-£42k
Community based										
~Supported Living	18	£469	£436k	15 ↓		£1,012 ↓		£696k ↓		£260k
~Homecare	19	£151	£143k	18 ↔		£131 ↓		£130k ↔		-£13k
~Direct payments	19	£299	£263k	21 ↔		£294 ↑		£207k ↔		-£57k
~Live In Care			£142k	1 ↔		£396 ↔		£13k ↔		-£129k
~Day Care	18	£65	£62k	16 ↔		£72 ↓		£58k ↔		-£4k
~Other Care	2	£29	£3k	2 ↔		£70 ↔		£11k ↔		£8k
Community based subtotal	77	£262	£1,049k	73		£348		£1,115k		£65k
Total for expenditure	78	£278	£1,147k	73		£348		£1,170k ↓		£23k
Care Contributions			-£54k					-£42k		£12k

Due to small numbers of service users some lines in the above have been redacted.

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Adults & Safeguarding Directorate						
-1,729	1	Strategic Management - Adults	-4,277	-6,252	-1,975	-46%
0		Transfers of Care	1,611	1,610	-1	0%
70		Prevention & Early Intervention	9,116	9,205	90	1%
-3		Principal Social Worker, Practice and Safeguarding	1,514	1,501	-13	-1%
44		Autism and Adult Support	1,555	1,572	16	1%
2		Adults Finance Operations	1,676	1,667	-8	-1%
Learning Disabilities						
-198	2	Head of Service	5,851	5,289	-562	-10%
236	2	LD - City, South and East Localities	38,385	38,255	-130	0%
2,080	2	LD - Hunts & Fenland Localities	32,538	34,863	2,324	7%
602	2	LD - Young Adults	9,384	9,991	608	6%
-247	2	In House Provider Services	7,378	7,110	-268	-4%
-575	2	NHS Contribution to Pooled Budget	-21,717	-22,175	-458	-2%
1,898		Learning Disabilities Total	71,819	73,333	1,514	2%
Older People and Physical Disability Services						
-1,500	3	Physical Disabilities	16,096	14,359	-1,737	-11%
-1,387	4	OP - City & South Locality	24,080	22,708	-1,372	-6%
-1,780	4	OP - East Cambs Locality	8,557	6,986	-1,571	-18%
-1,497	4	OP - Fenland Locality	13,157	11,588	-1,569	-12%
-2,020	4	OP - Hunts Locality	15,869	13,419	-2,450	-15%
-8,184		Older People and Physical Disability Total	77,760	69,061	-8,699	-11%
Mental Health						
-180	5	Mental Health Central	1,731	1,585	-146	-8%
288	5	Adult Mental Health Localities	6,066	6,143	77	1%
-230	5	Older People Mental Health	6,604	6,508	-96	-1%
-122		Mental Health Total	14,401	14,236	-165	-1%
-8,024		Adults & Safeguarding Directorate Total	175,175	165,933	-9,242	-5%
Commissioning Directorate						
0		Strategic Management –Commissioning	536	499	-37	-7%
0		Access to Resource & Quality	1,208	1,135	-74	-6%
0		Local Assistance Scheme	300	299	-1	0%
Adults Commissioning						
-186	6	Central Commissioning - Adults	28,887	28,450	-437	-2%
106		Integrated Community Equipment Service	2,018	2,115	97	5%
15		Mental Health Commissioning	2,251	2,337	86	4%
-64		Adults Commissioning Total	33,156	32,902	-254	-1%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Children's Commissioning						
1,500	7	Children in Care Placements	21,078	22,540	1,462	7%
0		Commissioning Services	323	409	86	27%
1,500		Children's Commissioning Total	21,401	22,949	1,547	7%
1,436		Commissioning Directorate Total	56,602	57,784	1,182	2%
Communities & Partnerships Directorate						
0	8	Strategic Management - Communities & Partnerships	333	449	116	35%
301	9	Public Library Services	3,824	4,020	195	5%
0		Cambridgeshire Skills	2,639	2,639	0	0%
0		Archives	387	370	-16	-4%
0		Cultural Services	316	312	-4	-1%
0	10	Registration & Citizenship Services	-634	-785	-151	-24%
152	11	Coroners	1,822	1,981	159	9%
0		Trading Standards	694	629	-65	-9%
0		Domestic Abuse and Sexual Violence Service	1,985	1,965	-20	-1%
0		Think Communities	487	471	-15	-3%
0		Youth and Community Services	349	344	-5	-1%
454		Communities & Partnerships Directorate Total	12,202	12,395	193	2%
Children & Safeguarding Directorate						
-2,200	12	Strategic Management - Children & Safeguarding	6,058	3,583	-2,475	-41%
0		Safeguarding and Quality Assurance	2,531	2,546	15	1%
-875	13	Fostering and Supervised Contact Services	9,827	8,934	-893	-9%
-860	14	Corporate Parenting	7,338	6,498	-840	-11%
0		Integrated Front Door	3,746	3,748	2	0%
400	15	Children's Disability Service	6,422	6,794	372	6%
0		Support to Parents	1,103	1,108	6	1%
-340	16	Adoption	5,610	5,295	-316	-6%
0		Legal Proceedings	2,050	2,023	-27	-1%
-14		Youth Offending Service	1,767	1,706	-62	-3%
District Delivery Service						
0		Children's Centres Strategy	25	13	-13	-51%
-50		Safeguarding West	1,654	1,599	-55	-3%
-220	17	Safeguarding East	3,632	3,416	-216	-6%
0		Early Help District Delivery Service –North	3,920	3,922	1	0%
0		Early Help District Delivery Service – South	4,029	4,021	-9	0%
-270		District Delivery Service Total	13,261	12,970	-292	-2%
-4,159		Children & Safeguarding Directorate Total	59,714	55,204	-4,510	-8%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Education Directorate						
-39	18	Strategic Management - Education	1,998	1,786	-212	-11%
27		Early Years' Service	2,480	2,491	11	0%
76		School Improvement Service	910	946	36	4%
0		Schools Partnership service	651	645	-6	-1%
650	19	Outdoor Education (includes Grafham Water)	-77	492	569	737%
0	20	Cambridgeshire Music	0	-160	-160	-%
0		ICT Service (Education)	-200	-213	-13	-6%
0	21	Redundancy & Teachers Pensions	3,727	3,498	-229	-6%
SEND Specialist Services (0-25 years)						
-360	22	SEND Specialist Services	10,859	10,490	-369	-3%
450	22	Funding for Special Schools and Units	24,237	25,254	1,017	4%
1,100	22	High Needs Top Up Funding	25,788	26,788	999	4%
1,000	22	Special Educational Needs Placements	13,846	14,814	968	7%
1,190	22	Out of School Tuition	3,834	4,930	1,096	29%
0	22	Alternative Provision and Inclusion	6,617	6,582	-35	-1%
11,244	22	SEND Financing – DSG	-11,244	0	11,244	100%
14,624		SEND Specialist Services (0 - 25 years) Total	73,936	88,857	14,921	20%
Infrastructure						
111	23	0-19 Organisation & Planning	3,078	3,140	62	2%
10		Education Capital	178	196	18	10%
1,200	24	Home to School Transport – Special	14,862	16,184	1,322	9%
118	25	Children in Care Transport	1,585	1,740	155	10%
-500	26	Home to School Transport – Mainstream	10,114	9,530	-584	-6%
939		0-19 Place Planning & Organisation Service Total	29,817	30,790	973	3%
16,277		Education Directorate Total	113,241	129,131	15,890	14%
Executive Director						
-826	27	Executive Director	1,807	807	-1,000	-55%
-1,266	28	Lost Sales, Fees & Charges Compensation	1,266	0	-1,266	-100%
0		Central Financing	21	21	0	0%
-2,092		Executive Director Total	3,094	828	-2,266	-73%
3,905		Total	420,027	421,274	1,247	0%
Grant Funding						
-14,372	29	Financing DSG	-76,405	-90,888	-14,482	-19%
0		Non Baselined Grants	-41,099	-41,099	0	0%
-14,372		Grant Funding Total	-117,504	-131,987	-14,482	12%
-10,466		Net Total	302,523	289,288	-13,235	-4%

Appendix 1a – Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	245	0	0%
0		Children's Commissioning Total	245	245	0	0%
0		Commissioning Directorate Total	245	245	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
170	-	Early Years' Service	1,768	1,767	-1	0%
0		Schools Partnership service	150	150	0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
-600	22	SEND Specialist Services	7,280	6,661	-618	-8%
450	22	Funding for Special Schools and Units	24,237	25,254	1,017	4%
1,100	22	High Needs Top Up Funding	25,788	26,788	999	4%
1,000	22	Special Educational Needs Placements	13,846	14,814	968	7%
1,190	22	Out of School Tuition	3,834	4,930	1,096	29%
0		Alternative Provision and Inclusion	6,542	6,511	-31	0%
11,244	22	SEND Financing – DSG	-11,244	0	11,244	100%
14,384		SEND Specialist Services (0 - 25 years) Total	70,281	84,957	14,676	21%
Infrastructure						
-183	23	0-19 Organisation & Planning	2,561	2,368	-193	-8%
0		Home to School Transport – Special	400	400	0	0%
-183		0-19 Place Planning & Organisation Service Total	2,961	2,768	-193	-7%
14,372		Education Directorate Total	75,160	89,643	14,482	19%
14,372		Total	75,405	89,888	14,482	19%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	124,677	124,269	-408	0%
0		Nursery Schools and PVI	36,250	34,832	-1,418	-4%
0		Schools Financing	-237,332	-249,989	-12,657	-5%
0		Pools and Contingencies	0	0	0	0%
0		Schools Total	-76,405	-90,888	-14,482	0%
14,372		Overall Net Total	0	0	0	-%

Appendix 2 – Public Health Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,271	7,294	24	0%
0		Children 5-19 PH Programme - Non Prescribed	1,795	1,763	-32	-2%
0		Children Mental Health	341	313	-28	-8%
0		Children Health Total	9,407	9,370	-36	0%
Drugs & Alcohol						
-30		Drug & Alcohol Misuse	5,918	5,820	-98	-2%
-30		Drug & Alcohol Misuse Total	5,918	5,820	-98	-2%
Sexual Health & Contraception						
-103	30	SH STI testing & treatment - Prescribed	3,750	3,542	-208	-6%
-108		SH Contraception - Prescribed	1,096	1,006	-90	-8%
51		SH Services Advice Prevention/Promotion - Non-Prescribed	444	504	60	14%
-160		Sexual Health & Contraception Total	5,290	5,052	-238	-4%
Behaviour Change / Preventing Long Term Conditions						
-194	31	Integrated Lifestyle Services	2,380	2,083	-297	-12%
82		Other Health Improvement	426	414	-12	-3%
-185	32	Smoking Cessation GP & Pharmacy	683	384	-298	-44%
-375	33	NHS Health Checks Programme - Prescribed	625	215	-410	-66%
-672		Behaviour Change / Preventing Long Term Conditions Total	4,114	3,096	-1,017	-25%
Falls Prevention						
-34		Falls Prevention	87	56	-30	-35%
-34		Falls Prevention Total	87	56	-30	-35%
General Prevention Activities						
-11		General Prevention, Traveller Health	13	0	-12	-97%
-11		General Prevention Activities Total	13	0	-12	-97%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	258	2	1%
0		Adult Mental Health & Community Safety Total	257	258	2	1%
Public Health Directorate						
-57		Public Health Strategic Management	57	0	-57	-100%
-1,516	34	Public Health Directorate Staffing & Running Costs	2,233	641	-1,592	-71%
0		Test and Trace Support Grant	1,064	1,061	-3	0%
0		Enduring Transmission Grant	791	791	-0	0%
-919	35	Contain Outbreak Management Fund	9,678	8,760	-919	-9%
0		Lateral Flow Testing Grant	2,409	2,409	-0	0%
-2,493		Public Health Directorate Total	16,232	13,661	-2,571	-16%
-3,400		Total Expenditure before Carry-forward	41,316	37,315	-4,001	-9.7%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
		Funding				
0		Public Health Grant	-26,786	-26,786	0	0%
0		Test and Trace Support Grant	-1,064	-1,064	0	0%
0		Enduring Transmission Grant	-791	-791	0	0%
0		Contain Outbreak Management Fund	-9,678	-9,678	0	0%
0		Community Testing Grant	-2,409	-2,409	0	0%
0		Other Grants	-498	-498	0	0%
0		Drawdown from reserves	-90	-90	0	0%
0		Grant Funding Total	-41,316	-41,316	0	0%
-3,400		Overall Net Total	0	-4,001	-4,001	0%

Appendix 3 – Service Commentaries on Outturn Position

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

1) Strategic Management - Adults

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-4,277	-6,252	-1,975	-46%

The Strategic Management – Adults line holds a range of central grant funding and Health funding including the Better Care Fund allocations. The underspend is largely attributable to grant and income contributions exceeding budget, and to funding from government grants being held to contribute to the Council share of pressures in the Learning Disabilities pooled budget reported in note 2 below. In addition, savings from vacant posts have exceeded the target by £974k due to increased vacancy rates being experienced in the second half of the year

2) Learning Disabilities

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
71,819	73,333	1,514	2%

The Learning Disability Partnership (LDP) budget overspent by £1,971k in 2021/22. The Council's share of the overspend per the pooled arrangement with the NHS is £1,514k. This is a reduction of £501k (£384k for the Council's share) on the position forecast in February.

The primary reasons for the reduction on the forecast position are the application of £178k of NHS winter pressures funding to additional support for service users, which was not forecast, and increased reclaims of direct payments compared to forecast. Service users in receipt of direct payments have annual reviews after which any unspent funds are returned to the Council. The value of unspent direct payments has been higher this year due to some service users being unable to access their normal services and activities due to covid 19.

Much of the LDP overspend in 2021/22 is due to new demand being higher than was allocated in the budget. Expenditure on increased demand was ~70% above budget. Numbers of new placements were largely in line with the numbers anticipated in our allocation of demand funding. However, we are seeing more service users with very complex needs transitioning to the LDP and the price of care packages for these service users is significantly more than we have previously paid for similar care packages. Around 50% of the cost of packages for the cohort of young people transitioning into the LDP has been for health needs. However, the agreed split of the pooled budget is 77% social care funding and 23% health funding.

Also contributing to the demand overspend, the cost of care packages for our existing cohort of service users is increasing. This is frequently as a result of the Covid-19 pandemic. Prior to the pandemic carers were able to access support in the community and respite from their caring responsibilities. However, over the past 18 months their access to support has been reduced and continues to be reduced due to social distancing and ventilation restrictions at day centres, as a result we are seeing some service users move into supported living placements earlier than they otherwise would have done, or cases where we need to arrange increased levels of care in the home to avoid the care situation breaking down. We

expect some continuation in this latent demand, particularly whilst restrictions for services remain in place.

A Transitions Panel has been set up to discuss complex cases transferring from children’s services, enabling all involved parties to better plan and forecast for transitions, including those with complex health needs. Primarily this should improve outcomes for service users, but an additional benefit will be to aid better budget planning. Furthermore, the Young Adults team continues to have strengths-based conversations with service users, working on service users’ independence and helping them to achieve their goals. They achieved a £200k preventative savings target, part of the Adults’ Positive Challenge Programme. This mitigates some of the demand pressure on the budget.

A further factor in the overspend is the increasing cost of delivering care. During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation, and this is likely to worsen throughout 2022/23. Considering this, the Council approved additional funding for uplifts paid to providers this year, which was partly funded through grant received from central government. This contributed to £620k of the LDP overspend – the LDP spent £950k more than budgeted on uplift awards, £330k of which was covered by grant funding.

We also saw specific cost pressures at the end of the market providing placements for people with high-level needs. One of our providers who offers specialist placements to service users who cannot easily be placed elsewhere has substantially increased their rates on care packages for our existing service users placed with them. The six care packages they provide now cost ~£1.8m, an increase of ~£300k.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce cost pressure in this area, but this is a long-term programme and it is unlikely to deliver savings in the short term. The LDP social work teams and Adults Commissioning are also working on strategies to increase the uptake of direct payments, to deliver more choice for service users and decrease reliance on the existing care market.

3) Physical Disabilities

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
16,096	14,359	-1,737	-11%

Physical Disabilities has a year-end outturn underspend of -£1.737m.

Previously identified pressures resulting from increased demand for community-based care were recognised through the business planning process and were manageable within available budget. Net demand for 2021/22 was below budgeted levels and stabilised over the second half of the year.

A peak in demand for bed-based care in the last quarter of 2020/21 reversed in the early part of 2021/22, with numbers returning to pre-pandemic levels. This, in conjunction with an increase in income due from clients contributing towards the cost of their care, ongoing work to secure appropriate funding for service users with health needs and the slow-down in demand for community-based care, resulted in a significant underspend.

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Physical Disabilities was £130k.

4) Older People

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
61,664	54,702	-6,961	-11%

Older People's Services has a year-end outturn underspend of -£6.961m.

As was reported throughout 2020/21, the impact of the pandemic led to a notable reduction in the number of people having their care and support needs met in care homes. This short-term impact carried forward into forecasting for 2021/22 and included a reduction in care spend relating to the final months of 2020/21 that manifested subsequent to year-end.

Over the course of the financial year, as restrictions ended, there was a significant increase in the referrals reported by the Long-Term care teams. There was also an increase in referrals and requests to Adult Early Help, Safeguarding Referrals and Mental Health Act Assessments. Hospital Discharge systems continued to be pressured. We continue to expect some substantial cost increases in future years as both NHS funding is unwound fully, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Despite the increase in activity coming into the service, we have not seen a corresponding increase in total numbers of service users being supported. Net demand for bed-based care remained below budgeted expectations throughout the year. In addition, long-term block capacity was increased following recent retendering. Utilisation of the available block provision at contractually agreed rates has given the Council greater control over historic pressures arising from increasing market unit costs. These factors have contributed significantly to the year-end underspend.

Throughout the year services have been working to streamline processes and improve the client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team facilitated resolution of a historic backlog of outstanding cases. This, in conjunction with a review of current deferred payment agreements, increased the overall level of income expected from clients contributing towards the cost of their care.

Annual Review activity remained low and back-logs are significant within the system.

Forecasting for future costs remains difficult and there continues to be considerable risk and uncertainty around the impact the pandemic will have on both medium- and longer-term demand. There is a growing number of people who have survived Covid, being left with significant needs that we will need to meet, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services during the pandemic. The impact on delayed health care treatments such as operations will impact individual needs and health inequalities negatively. Clinical Commissioning Groups (CCGs) are working through backlogs in continuing health care, the impacts of this are not yet fully in our system.

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Older Peoples Services was £796k.

5) Mental Health Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
14,401	14,236	-165	-1%

Mental Health Services has a year-end underspend of -£165k.

It was reported in 2020/21 that the Covid pandemic had a significant impact on elderly clients with the most acute needs in the short-term. There was a significant increase in placements into care homes over the final quarter of 2020/21 and this continued into the first part of 2021/22. Although net demand slowed for a period, once again there was a significant increase in numbers of placements during the final quarter of the year. Similar to Older Peoples Services, there remains considerable uncertainty around the impact of the pandemic on longer-term demand for services and forecasting for future costs remains difficult heading into the new financial year.

In addition, pressure emerged in community based-care with a number of high-cost supported living placements being made by Adult Mental Health services over the course of the year. Mental Health care teams have experienced a significant increase in demand for Approved Mental Health Professional services, and it was anticipated this could result in increased provision of packages for working age adults with complex mental health needs.

Throughout the year services have been working to streamline processes and improve the client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team facilitated resolution of a historic backlog of outstanding cases, and this significantly increased the overall level of income expected from clients contributing towards the cost of their care within Mental Health Services.

During 2021/22 care providers faced mounting cost pressures due to staffing shortages and price inflation and this is likely to worsen throughout 2022/23. Considering this, the council approved additional funding for uplifts paid to providers in 2021/22, which was partly funded through grant received from central government. The impact on Mental Health Services was £74k.

In addition, there was an underspend of £186k against the Section 75 contract primarily due to a number of long-term vacancies within the team.

6) Central Commissioning - Adults

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
28,887	28,450	-437	-2%

Central Commissioning – Adults has underspent by £437k in 2021/22. This is mostly (£314k) due to the decommissioning of six rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

- A sliding scale of rates with enhanced rates to support rural and hard to reach areas.
- Providers covering specific areas or zones of the county, including rural areas.
- Supporting the market in building capacity through recruitment and retention, as well as better rates of pay for care staff.

Another factor in the underspend is that a settlement relating to a block domiciliary care contract in 2018/19 was agreed at less than the provision made for it at the end of 2020/21. Therefore, the remainder of the provision (£90k) has been transferred back to revenue.

There have also been savings delivered on contracts that have been re-tendered during the year; housing related support and extra care contracts have both been retendered under new models, delivering more cost-effective provision.

7) Children in Care Placements

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
21,078	22,540	1,462	7%

External Placements Client Group	Budgeted Packages	31 Mar 2022 Packages	Variance from Budget
Residential Disability – Children	7	4	-3
Child Homes – Secure Accommodation	1	1	-
Child Homes – Educational	10	7	-3
Child Homes – General	35	44	+9
Independent Fostering	230	188	-42
Tier 4 Step down	0	2	+2
Supported Living	3	4	+1
Supported Accommodation	20	15	-5
16+	8	3	-5
TOTAL	314	268	-46

External Placements has ended the year with an over spend of just under £1.5m, which is in-line with the forecast the service have been reporting. This is as a result of continuing significant pressures within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed in unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregulated provision. This has led to a significant increase in the weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector. These changes, on top of an overall shift from IFA to residential which we have been seeing throughout the financial year, and continuing price inflation on all placement types, have continued to present a high level of financial challenge. High-cost placements are reviewed regularly to ensure they are the correct level and step-downs can be initiated appropriately. We are also seeing the impact of small numbers of young people being discharged from Tier 4 mental health provision into high cost specialist care placements, where there is a statutory duty for the local authority to part fund. Demand for this placement type is also expected to rise.

8) Strategic Management - Communities and Partnerships

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
333	449	116	35%

An overspend in this area is due to unachieved business planning savings. Plans are being put together to ensure these are permanently made and allocated to services in 2022-23.

9) Public Library Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,824	4,020	195	5%

The Public Library service final outturn is £195k overspent, predominantly as a result in decreased income levels. The final position saw an improvement on the previously reported position due to increased income being secured from our commissioned services including the extension of the use of libraries as distribution centres for lateral flow tests to the end of March, and an increase in the Visa checking service. However the continued restriction on occupancy, and limited impact of the ventilation work to increase this, impacted on the ability to hire out library space through the financial year. The lack of this hire income represents the single biggest reduction in income, while general sale of items and library overdue fees also remain well down on pre-pandemic levels.

10) Registration & Citizenship Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-634	-785	-151	-24%

The Registrars service outturn position is an overall underspend of -£151k, due to an over recovery of income received compared to budgeted level (-£72k) and in addition an underspend due to vacancies within the service (-£79k).

11) Coroners

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,882	1,981	159	9%

The Coroners Service has a year-end outturn overspend of £159k.

This can be attributed to Covid-19. This is a result of:

- Required changes to venues to make them Covid-19 compliant.
- The need for increased staff capacity to manage the number of inquests necessary in a timely manner.
- Post mortems being charged at a higher rate due increased risk posed by Covid-19.

12) Strategic Management - Children & Safeguarding

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
6,058	3,583	-2,475	-41%

Strategic Management – Children and Safeguarding has a year-end outturn underspend of -£2.475m. This is an increase of £275k since the end of Feb 2022 predominantly due to the inability to fill Social Worker vacancies, both substantive and agency, as planned.

There was an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Worker posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate. An internal restructure also contributed to the overall position.

13) Fostering and Supervised Contact Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
9,827	8,934	-893	-9%

The Fostering and Supervised Contact service has a year-end outturn underspend of -£893k.

This was due to the budget being built for a higher number of placements (236) than the service currently holds (190) and also a lower average cost than budgeted. Associated Foster Carer mileage claims are also lower than budgeted as a result of the pandemic.

14) Corporate Parenting

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
7,338	6,498	-840	-11%

Corporate Parenting has a year-end outturn underspend of -£840k.

In the UASC/Leaving Care budgets activity undertaken in the service to support moves for unaccompanied young people to lower cost, but appropriate accommodation, and the decision by the Home Office to increase grant allowances from 1 April 2020, and again on 1 April 2021, contributed to the improved budget position.

15) Children's Disability Service

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
6,422	6,794	372	6%

Disability Social Care has a year-end outturn overspend of £373k.

This was due to the in-sourcing of Children's Homes which was taken on with a known £300k pressure from the previous provider. In addition to this, staff who TUPE'd over on the previous provider's Terms and Conditions, opted to apply for new vacancies advertised under the Council's Terms and Conditions,

causing additional budget pressures. Furthermore, under the Council's Terms and Conditions certain posts (e.g. night support staff) are entitled to 'enhancements' at an additional cost to the service.

Actions being taken:

Future funding requirements have been agreed for the 2022/23 Business Plan linked to additional savings targets in future years.

16) Adoption

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
5,610	5,295	-316	-6%

The Adoption Allowances budget has a year-end outturn underspend of -£316k.

During this reporting year the service had a number of young people in care turning 18 years old and for the majority of children this saw the special guardianship allowances paid to their carers ceasing. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DfE recommendations that was broadly lower than the previous means test utilised by the Council.

17) Safeguarding East

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,632	3,416	-216	-6%

Safeguarding East has a year-end outturn underspend of -£215k in their team budgets.

This was in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend was also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.

18) Strategic Management - Education

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,998	1,786	-212	-11%

Strategic Management – Education has a year-end underspend of -£212k. There was an over achievement of the vacancy savings target across the service due to recruitment to vacancies taking longer than anticipated in the current climate.

19) Outdoor Education (includes Grafham Water)

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-77	492	569	-%

The Outdoor Centres has a year-end outturn overspend of £569k.

This is due to the loss of income as a result of school residential visits not being allowed until mid-May and a reduction in numbers following the relaxation of lockdown in order to adhere to Covid-19 guidance.

More than 50% of the centres' income is generated over the summer term and so the restricted business at the start of the financial year has a significant impact on the financial outlook for the year. Approximately 70% of the lost income until June can be claimed back through the local Government lost fees and charges compensation scheme. The figures above also includes income from the Job Retention Scheme for the small number of staff who were furloughed, and the year-end position has improved on earlier forecasts, in part due to the furlough payments being higher than expected.

20) Cambridgeshire Music

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
0	-160	-160	-%

The year-end position for Cambridgeshire Music was a £160k underspend, this has been due to a number of factors. The service was able to adapt to continued COVID restriction by offering alternative delivery models, which facilitated the return to pre covid income generation quicker than anticipated. However, restriction meant reduced partner work, and this had a knock-on impact of reduced costs (£67k). Additional £60k COVID recovery grant from the arts council supported a delayed internal restructure.

21) Redundancy & Teachers Pensions

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,727	3,498	-229	-6%

A £229k underspend as arisen due to the number of pension payment being made throughout the year has reduced. This has been difficult to predict due to delays in receiving the backing information.

22) SEND Financing DSG

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
67,319	82,275	14,956	22%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. Please note: The budgets in

these areas have been adjusted by £14.956m to reflect recoupment of funding for High Needs Places in academies and Further Education colleges by the Education and Skills Funding Agency (ESFA).

23) 0-19 Organisation & Planning

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,078	3,140	62	2%

0-19 Organisation and Planning has a year-end outturn overspend of £62k.

£283k pressure is a direct result of Covid restrictions, in particular lockdowns which led to the majority of children receiving remote education at home, which have meant that the number of penalty notices issued for children's unauthorised absences from school has reduced significantly. This is not expected to return to pre-pandemic levels this academic year. This pressure has increased to reflect the decreased numbers of penalty notices issued for term time holidays.

This has been partially offset by an underspend on the school's growth fund budget currently forecast to be £164k.

24) Home to School Transport - Special

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
14,862	16,184	1,322	9%

Home to School Special has a year-end outturn overspend of £1.322m. The overspend is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant. This is again compounded by an underlying national issue of driver availability which is seeing less competition for tendered routes and therefore promoting increased costs. This year we have also had numerous contracts handed back by operators. This is unprecedented. Replacement tenders for those routes have then resulted in higher costs being charged by the new operator for the same service.

25) Children in Care Transport

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,585	1,740	155	10%

Children in Care transport has a year-end outturn overspend of £155k. This results from an increase in demand arising from an increasing shortage in local placements requiring children to be transported longer distances. There is also an underlying national issue of driver availability which is seeing less competition for tendered routes and, therefore, promoting increased costs.

26) Home to School Transport - Mainstream

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
10,114	9,530	-584	-6%

Home to School Transport Mainstream has a year-end outturn underspend of £584k. The 2021/22 budget was based on 20/21 transport costs as the team were not able to tender routes due to Covid, resulting in increased costs. Tendering has resumed and route tendering was completed for September 2021 transport commitments. The underspend is a result of efficiencies found.

27) Executive Director

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,807	807	-1,000	-55%

A provision of £900k was made against this budget line on a one-off basis in 2021/22 for the costs of PPE needed to deliver a variety of services across social care and education services. When budgets were agreed for 2021/22 there was uncertainty about what, if any, PPE would be provided directly by government rather than the Council having to purchase it. The government subsequently confirmed that their PPE scheme would continue, and therefore PPE spend by the Council has been minimal. In addition, some income from the Contain Outbreak Management Fund for P&C staff time focussed on outbreak management is included within this final position.

28) Lost Sales, Fees & Charges Compensation

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
1,266	0	-1,266	-100%

In 2020/21 and 2021/22 a grant was made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities were expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government reimbursed 75p in every pound of relevant losses. P&C have seen significant income losses, especially in certain Education services and the Registration service in Communities. The compensation scheme has recently ended and following reconciliation we are now recognising the position within P&C.

29) Financing DSG

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
-76,405	-90,888	-14,482	-19%

Above the line within P&C, £76.4m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

30) SH STI Testing & Treatment - Prescribed

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
3,750	3,542	-208	-6%

Planned activity for GP Chlamydia screening services has not been achieved due to the ongoing impact of the pandemic and the primary care focus on the pandemic response. GP payments are made based on unit cost and activity and the underspend also includes the associated decreased laboratory analysis costs.

31) Integrated Lifestyle Services

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
2,380	2,083	-297	-12%

The underspend is partly as a result of reduced spend against the £400k Healthy Weight budget. This was new funding incorporated into the budget for 2021/22 and it has taken time to identify providers and commissioning routes especially with the focus on the pandemic, so we are only seeing part year spend against this budget in the current financial year resulting in an underspend of £112k. The remainder of the underspend is due to a combination of factors including £71k related to one off adjustments to income and spend in 2020/21, and £84k of income above budget in 2021/22.

32) Smoking Cessation GP & Pharmacy

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
683	384	-298	-44%

Planned activity and spend for Stop Smoking Services has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme. GP payments are made based on unit cost and activity.

33) NHS Health Checks Programme - Prescribed

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
625	215	-410	-66%

GP Health Checks are commissioned from GPs and as with other GP commissioned services payment is based on unit cost and activity. Planned activity has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity. Approval has been given for £407k to be used from Public Health reserves in 2022/23 to go some way to catching up on the checks missed throughout the pandemic.

34) Public Health Directorate Staffing and Running Costs

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
2,233	641	-1,592	-71%

The underspend on staffing and running costs is due to vacant posts and significant grant funding. The current national demand for Public Health specialists is making recruitment very difficult and repeat advertising is being required for some posts. In addition, many of the staff within the Public Health Directorate have focused much of their time on Outbreak Management work which is funded by the Contain Outbreak Management Fund grant.

35) Contain Outbreak Management Fund

Budget 2021/22	Actual	Outturn Variance	Outturn Variance
£'000	£'000	£'000	%
9,678	8,760	-919	-9%

The Contain Outbreak Management Fund (COMF) is a series of large grant payments given to the Council across 2020/21 and 2021/22 to fund local Covid outbreak management activity. Funding from the grant which is contributing to current year spend in the Public Health Directorate is reflected in the detailed forecasts above, with the remaining contribution from the grant to Public Health Directorate costs across the lifespan of the funding to date reflected against the grant. Remaining COMF funding of £5.9m can be carried forward into 2022/23 for spend against future outbreak management activity including vaccine hesitancy work.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Close) £'000	Outturn Variance (Close) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
12,351	Basic Need - Primary	11,719	10,251	-1,468	199,036	-470
11,080	Basic Need - Secondary	5,822	4,672	-1,149	236,548	-20,929
665	Basic Need - Early Years	1,578	195	-1,383	7,273	-300
1,475	Adaptations	1,141	1,234	93	6,988	0
3,000	Conditions Maintenance	5,947	3,083	-2,864	24,215	0
813	Devolved Formula Capital	2,036	1,947	-88	7,286	0
2,894	Specialist Provision	3,367	1,856	-1,512	24,828	-193
305	Site Acquisition and Development	305	87	-218	455	0
1,000	Temporary Accommodation	1,000	603	-397	12,500	-350
675	Children Support Services	675	574	-101	5,925	0
12,029	Adult Social Care	10,719	5,167	-5,552	51,511	-400
3,353	Cultural and Community Services	4,064	1,361	-2,703	6,285	70
-5,957	Capital Variation	-5,805	0	5,805	-52,416	0
905	Capitalised Interest	905	175	-730	4,699	0
44,588	Total P&C Capital Spending	43,473	31,206	-12,267	535,133	-22,573

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

Waterbeach Primary

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
341	110	-231	-291	60	-121	-110

Slippage of £110k due to the completion of S278 highways works and reinstatement of playing fields being scheduled for next financial year. Overall underspend on project of £181k.

Northstowe Secondary

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
537	114	-423	-287	0	0	-423

Slippage following further review and decision that the build element including the 6th Form provision is no longer required until 2024.

Alconbury Secondary & Special

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,545	1,891	346	-45	391	0	391

Slippage due to fees for design being further progressed than originally anticipated due to early enabling works.

New secondary capacity to serve Wisbech

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,984	789	-1,185	-1,384	199	0	-1,185

Slippage in the project after significant delays in the announcement by the Department for Education (DfE) of the outcome of Wave 14 free school applications. The secondary school approved in wave 14 will now be grant funded by the DfE through its Free Schools programme.

This project will now focus solely on the provision of a replacement Social, Emotional and Mental Health (SEMH) school which is currently operating from unsuitable leased accommodation in Wisbech.

LA Early Years Provision

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,365	8	-1,357	-1,265	-92	-300	-1,057

Slippage of £1,057 as a number of schemes have been delayed with works now expected in 2022/23. In total, a £300k underspend is expected, which offsets the additional funding request for conversion of the former Melbourn caretaker's accommodation for early years provision.

Meldreth Caretaker House

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
15	4	-11	165	-176	0	-176

Slippage as there was a delay to the anticipated start on site from January. The project is currently out to tender with an expected completion date of September 2022.

Condition, Suitability & Maintenance

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,947	3,083	-2,864	-2,313	-2,313	-853	-2,011

Slippage is due to a number of factors including the team not having capacity to advance schemes at a faster pace, material lead times, return tender rate from contractors being slow and delays in the completion of school condition surveys because of Covid. The forward plan of works relies on this survey data. The £2,011k slippage is DfE grant funding and will be carried forward into 2022/23 to address the maintenance and condition issues identified through the surveys.

Spring Common

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,495	1,218	-277	-75	-202	0	-277

Final account statement agreed and subsequently issued on the 8th November 2021. Savings have been realised against the cost allowances for items included in the risk register not being fully required to deliver the project.

Samuel Pepys

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,350	235	-1,115	-1,100	-15	0	-1,100

Slippage on the scheme during 2021/22 due to delays in being able to progress the planned purchase of a neighbouring site. That land acquisition has not happened this financial year.

Temporary Accommodation

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,000	603	-397	-350	-47	-397	0

There has been a significant reduction in the number of new temporary solutions required across the county, realising a £350k underspend in 2021/22.

Disabled Facility Grant

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
4,699	5,070	371	266	105	371	0

£371k overspend due to higher than anticipated expenditure in 2021/22, however this will be funded by specific additional Disabled Facility Grant (DFG).

Integrated Community Equipment Service

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	0	-400	-400	0	-400	0

A decision has been made not to capitalise £400k of eligible equipment spend.

Care Suites East Cambridgeshire

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,620	97	-5,523	-5,457	-66	0	-5,457

Slippage of £5,457k. The planning stages of the project involving the NHS and confirming the overall scope has continued to delay the commencement of the project.

Community Fund

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,194	765	-2,429	-1,510	-919	70	-2,499

The Community Fund has been fully committed in 2021/22, however as the approved schemes are at differing stages, this has resulted in slippage of £2,499k. The slippage will need to be carried forward into 2022/23 for those projects with longer construction/implementation timescales. Additional spend of £70k has been approved for one of the projects and will be funded by a specific section 106 contribution.

Libraries - Open access & touchdown facilities

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
355	41	-314	0	-314	0	-314

Project Work delayed due to Covid 19 restrictions and inability to use library space until restrictions eased, as well as delays in sourcing contractors for building works. Significant spend due in early part of 2022/23.

Other changes across all schemes (<250k)

Revised Budget for 2021/22 £'000	Outturn (Close) £'000	Outturn Variance (Close) £'000	Variance Last Month (Feb 22) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-1,575	-1,186	-389	-420	-1,155

Other changes below £250k make up the remainder of the scheme variance

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

/Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-5,805	5,805	5,805	100%	0
Total Spending	-5,805	5,805	5,805	100%	0

4.2 Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Spend - Outturn (Close) £'000	Funding Outturn Variance (Close) £'000
0	Basic Need	976	663	-313
3,113	Capital maintenance	6,060	4,049	-2,011
813	Devolved Formula Capital	2,036	834	-1,205
0	Schools Capital	0	1,114	1,135
5,699	Adult specific Grants	4,699	5,070	371
16,409	S106 contributions	16,409	11,690	-4,719
0	Other Specific Grants	2,709	10	-2,699
0	Other Revenue Contributions	0	1,297	1,297
0	Capital Receipts	0	0	0
21,175	Prudential Borrowing	13,205	9,100	-4,105
-2,621	Prudential Borrowing (Repayable)	-2,621	-2,621	0
44,588	Total Funding	43,473	31,206	-12,246

Appendix 5a – People and Communities Savings Tracker 2021/22

Savings Tracker 2021-22																																									
Quarter 4																																									
<table border="1" style="float: right;"> <tr> <td>Planned Savings 2021-22 £000</td> <td>Forecast Savings 2021-22 £000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>-7,837</td> <td>-1,122</td> <td>-809</td> <td>-647</td> <td>-647</td> <td>-5,208</td> <td>2,629</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>														Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000													-7,837	-1,122	-809	-647	-647	-5,208	2,629							
Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000																																								
-7,837	-1,122	-809	-647	-647	-5,208	2,629																																			
Display?	RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary																										
Y	Green	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 2019/20.	P&C	Adults	-250	0	-62	-62	-126	-250	0	↔	Outcomes based commissioning saving delayed due to competing priorities for Commissioning during the pandemic. The delay is mitigated by the identification of out of county placements that should be 100% health funded.																										
Y	Amber	A/R.6.176	Adults Positive Challenge Programme demand management	New Saving 21/22 £100k Carry-forward saving 20/21 £2,239k Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the second year of saving through demand management, building on work undertaken through 2019/20, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations in 2020/21. In later years, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	P&C	Adults	-2,339					-1,983	356	↔	In year saving on track. Brought forward demand management saving continues to be impacted by the pandemic, particularly in the Reablement workstream with the service continuing to support the NHS.																										
Y	Green	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 have taken place in 2019/20 that have enabled a saving to be taken.	P&C	Adults	-24	-6	-6	-6	-6	-24	0	↔	Achieved																										
Y	Green	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.	P&C	Adults	-606	-152	-151	-152	-151	-606	0	↔	On track																										

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-4,618	-964	-590	-427	-364	-2,345	2,273

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Amber	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 may require transformation funded resource to achieve fully.	P&C	Adults	-250	0	0	-15	-15	-30	220	↓	Potential savings have been identified through route optimisation. It is still expected that savings can be achieved, but the majority will be delayed until 22/23 because of the complexity of ensuring the route optimisation identified meets service users' needs. The level of savings that can be delivered through retendering is likely to be adversely impacted by the increase in fuel prices.
Green	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 years we are able to increase that vacancy factor.	P&C	Adults	-150	-40	-40	-40	-30	-150	0	↔	Achieved
Black	A/R.6.188	Micro-enterprises Support	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.	P&C	Adults	-30	0	0	0	0	0	30	↔	Delivery of the saving has been delayed by the pandemic and is now being taken forward as part of the Care Together programme.
Green	A/R.6.210	Unaccompanied Asylum Seeking Young People: Support Costs	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.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	↔	Achieved

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-3,888	-849	-475	-297	-244	-1,865	2,023
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	A/R.6.211	Adoption and Special Guardianship Order Allowances	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.	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	↔	On track
Green	A/R.6.212	Clinical Services; Children and young people	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)	P&C	C&YP	-250	-62	-62	-62	-64	-250	0	↔	Achieved
Black	A/R.6.255	Children in Care - Placement composition and reduction in numbers	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.	P&C	C&YP	-246	0	0	0	0	0	246	↔	Due to increasing pressure around placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Black	A/R.6.266	Children in Care Stretch Target - Demand Management	Please see A/R.6.255 above.	P&C	C&YP	-1,000	0	0	0	0	0	1,000	↔	Due to increasing pressure around changes in placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-1,892	-662	-288	-110	-55	-1,115	777

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	A/R.6.267	Children's Disability: Reduce overprescribing	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.	P&C	C&YP	-50	-50				-50	0	↔	Achieved
Green	A/R.6.268	Transport - Children in Care	The impact of ongoing process improvements in the commissioning of transport for children in care.	P&C	C&YP	-300	-300	0	0	0	-300	0	↔	Savings taken at budget build so considered achieved. Additional pressures coming through to the service which are being addressed in FMR.
Amber	A/R.6.269	Communities and Partnership Review	A review of services within C&P where efficiencies, or increased income, can be found.	P&C	C&P	-200	-25	-25	-25	-25	-100	100	↓	Under Review
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	Carry-forward saving - incomplete in 20/21. We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds	P&C	Adults	-150	-37	-13	-10	0	-60	90	↔	Annual in-year savings target of £150k not fully achieved.

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000				
-1,192	-250	-250	-75	-30	-605
					587

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Red	A/R.7.106	Client Contributions Policy Change	Carry-forward saving - incomplete in 20/21 In January 2020, Adults Committee agreed a set of changes to the charging policy for adult social care service-user contributions. We expect this to generate new income of around £1.4m in 2020/21, and are modelling the full-year impact into 2021/22.	P&C	Adults	-1,192	-250	-250	-75	-30	-605	587	↔	Ongoing difficulties in recruitment have continued to delay the reassessments project. The shortfall in savings delivery is fully mitigated in the forecast by increases in client contributions not directly linked with reassessments.

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

Appendix 5b – Public Health Savings Tracker 2021/22

Savings Tracker 2021-22

Quarter 4

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000				
-80	-20	-20	-20	-20	-80

-80	-20	-20	-20	-20	-80	0
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RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	Direction of travel	Forecast Commentary
Green	E/R.6.033	Drug & Alcohol service - funding reduction built in to new service contract	This saving has been built into the contract for Adult Drug and Alcohol Treatment Services which was awarded to Change Grow Live (CGL) and implemented in October 2018. The savings are being achieved through a new service model with strengthened recovery services using cost effective peer support models to avoid readmission, different staffing models, and a mobile outreach service.	PH	Health	-63	-16	-16	-16	-16	-63	0	↔	
Green	E/R.6.043	Joint re-procurement of Integrated Lifestyle Services	Carry-forward saving - incomplete in 20/21 Delivery of this saving has been delayed due to Covid-19 Re-commissioning of the integrated lifestyle services as one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the new provider.	PH	Health	-17	-4	-4	-4	-4	-17	0	↔	

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

APPENDIX 6 – Technical Note

6.1.1 The table below outlines the additional P&C grant income, which is not built into base budgets.

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health and Social Care (DHSC)	270
Improved Better Care Fund	Ministry of Housing, Communities and Local Government (MHCLG)	14,725
Infection Control, Testing and Vaccine Funding	DHSC / UK Health Security Agency	11,265
Unaccompanied Asylum Seekers	Home Office	4,212
Workforce recruitment and retention for Adult Social Care	DHSC	2,905
Adult Skills Grant	Education & Skills Funding Agency	2,639
Troubled Families	MHCLG	1,081
Opportunity Area	Department for Education (DfE)	655
Youth Offending Good Practice Grant	Youth Justice Board	609
Adult Social Care Omicron Support Fund	DHSC	486
Social Care in Prisons Grant	MHCLG	356
Out of Hospital Models for People Experiencing Rough Sleeping	DCLG	332
Community Discharge Grant	NHS England	303
The British Library Board	British Library Board	235
Staying Put	DfE	210
Crime and Disorder Reduction Grant	Police & Crime Commissioner	205
The Library Presents	Arts Council	177
Personal Advisor Support to Care Leavers & Homelessness	DfE	139
Non-material grants (+/- £160k)	Various	296
Total Non-Baselined Grants 21/22		41,099
Financing DSG	Education & Skills Funding Agency	76,405
Total Grant Funding 21/22		117,504

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	15,384
Commissioning	14,988
Children & Safeguarding	5,811
Education	868
Community & Safety	736
Communities and Partnerships	3,311
TOTAL	41,099

6.1.2 The table below outlines the additional Public Health grant income, which is not built into base budgets.

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health and Social Care (DHSC)	26,786
Test and trace Service support Grant	UK Health Security Agency	1,064
Rough Sleeping Drug and Alcohol Treatment	Department for Levelling Up, Housing and Communities / DHSC	404
Contain Outbreak Management Fund	DHSC	9,678
Lateral Flow Testing Grant	DHSC	2,409
Enduring Transmission	UK Health Security Agency	791
Substance Misuse for Crime and Disorder Reduction Grant	DHSC / Home Office	94
Total Non-Baselined Grants 21/22		41,226
Total Grant Funding 21/22		41,226

The non-baselined grants are spread across the Public Health directorates as follows:

Directorate	Grant Total £'000
Public Health	40,728
Drugs & Alcohol	498
TOTAL	41,226

6.2.1 Virements and Budget Reconciliation (P&C)

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		302,530	
Multiple Directorates (across A&S, Comm and C&S)	Apr	-177	Recruitment transfer to HR
Multiple Directorates (all)	Apr	-164	Permanent element of 2021-26 BP mileage saving C/R.6.104
Multiple Directorates (all)	May	-93	Centralisation of postage budget
Redundancy & Teachers Pensions	May	846	Redundancy, Pensions CS budget move to P&C
ICT Service (Education)	May	-200	ICT Service (Education) - moved from C&I
Fostering & Supervised Contact Services	June	-21	Comms staff transfer
Across Strategic Management - Adults and Coroners	June	-2,411	Budget re-baselining
Multiple Directorates (all)	July	-234	2021/22 Q1 Mileage Savings
P&C Executive Director	Aug	-7	Allocating temporary PPE Budget to Property
Children's Disability Service	Oct	-93	Transferring three Property budgets from P&C to Corporate services
Multiple Directorates (all)	Oct	-205	2021/22 Q2 Mileage Savings
Multiple Directorates (all)	Jan	-200	2021/22 Q3 Mileage Savings
Domestic Abuse and Sexual Violence Service	Mar	1,140	Domestic Abuse Act Statutory Duty Funding 21/22 income budget to Corporate Grants (un-ringfenced grant)
Multiple Directorates (all)	Mar	512	Insurance virements 21/22
Multiple Directorates (all)	Mar	-227	2021/22 Q4 Mileage Savings
Multiple Directorates (all)	Mar	1,554	Funding for 2021/22 Pay Award - 1.75% for Local Government Services Employees
Multiple Directorates (all)	Mar	-27	Adjust PH income budget to match revised MoU
Budget 21/22		302,523	

6.2.2 Virements and Budget Reconciliation (Public Health)

(Virements between Public Health and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		0	
Budget 21/22		0	

6.3 P&C Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Principal Social Worker, Practice and Safeguarding	114	-1	114	Funding for a support team for care homes during the Covid period and aftermath. The costs of this team have now been built into the Business Plan on an ongoing basis once the reserve funding has been utilised.
Shorter Term Support and Maximising Independence	0	1	1	Miscellaneous balance to be cleared to revenue in 2022/23
Strategic Management - Adults	5,526	5,796	11,322	Two significant reserve balances approved by Strategy & Resources Committee (or its predecessor General Purposes Committee) - £5.5m hospital discharge reserve, plus £4.7m relating to mitigating risks in adult social care through 2022/23 as the long term effects of the pandemic on budgets are fully determined.
Adoption	96	-46	50	Funding to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Early Help District Delivery Service – North	127	-16	110	Historical project funding for youth projects from x4 Early Help North Districts. To be used 2022-24
Early Help District Delivery Service – South	109	-8	101	Historical project funding for youth projects from x3 Early Help South Districts. Usage to be reviewed in 2021/22 and to be used 2022-24
Strategic Management - Children & Safeguarding	200	90	290	Residual Social Care Grants
Youth Offending Service	137	-43	94	£94k funding to provide ongoing support to the SAFE Team
Commissioning Services	175	-175	0	Application of reserves to support occupational therapy contract costs
Mental Health Commissioning	17	-17	0	Mental Health Winter Pressures funding now fully utilised
Archives	234	0	234	Funds agreed for Employment Tribunal heard Jan 2022, outcome awaited. Remainder to be contributed to CCC overall saving target (approx. 185k).
Cambridgeshire Skills	670	1,027	1,697	Reserve to support required upgrades, development and as a mitigation against future changes in grant allocation
Coroners	375	0	375	Agreed reserve for anticipated high cost inquests
Cultural Services	1	0	1	Remainder of funds from the TLP formerly Arts Alive programme - to be transferred to revenue to purchase TLP equipment in 22/23

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Public Library Services	6	10	15	Engage funds
Registration & Citizenship Services	175	150	325	Smoothing reserve to allow for high number of ceremonies booked more than one year in advance, where costs will fall into future years, with less income also falling into future years as a result.
Strategic management - Communities and Partnerships	101	-101	0	Application of reserves to meet revenue costs
Trading Standards	361	36	396	Proceeds of Crime Reserve
Youth and Community Services	50	178	228	£35k reserve policy for future NCS redundancies & £15k for Social Mobility of CYP in East Cambs. Carry forward of unspent NCS grant, planned activities to take place in 22/23
0-19 Organisation & Planning	84	-15	69	Art Collection Restoration Fund. Providing cultural experiences for children and young people in Cambridgeshire
Cambridgeshire Music	0	170	170	Reserve to support required works to former School building to make suitable for service
Strategic Management - Education	0	65	65	Reserve to support identified redundancy and costs associated with an employment issue.
P&C Executive Director	90	-90	0	Transfer of historic earmarked reserve to Children & Safeguarding
Pools and Contingencies	207	32	239	Schools absence and contingency schemes
Schools Financing	99	-55	43	Residual school facing grants
Schools	2,459	120	2,578	Thomas Clarkson Building Schools for the Future PFI and Pilgrim Pathways carryforward
TOTAL EARMARKED RESERVES	11,412	7,106	18,518	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

6.4 Public Health Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22 £'000	Movements 2021/22 £'000	Year End Balance £'000	Reserve Description
Children's PH	319	-123	196	Including Better Start in Life
Stop Smoking Service	128	0	128	To be focused on work to reduce smoking during pregnancy
Emergency Planning	9	0	9	
Healthy Fenland Fund	98	0	98	Project extended to 2023
Falls Prevention Fund	188	0	188	Joint project with the NHS, £78k committed in new Healthy Lifestyle contract
Enhanced Falls Prevention	804	0	804	Anticipated spend over 3 years to 2024/25
NHS Healthchecks Programme	270	137	407	Funding to increase the number of health checks that can be undertaken in 2022-23 to catch up with some of the missed checks during the pandemic.
Cambs PH Integration Strategy	140	-140	0	No longer required as work is complete
Covid Recovery Survey	0	368	368	Annual survey for 3 years to assess long term covid impact
Support to families of children who self-harm	0	102	102	Anticipated spend over 2 years to 2023/24
Gypsy Roma and Travelers Education Liaison officer	0	48	48	Anticipated spend over 2 years to 2023/24
Psychosexual counselling service	0	69	69	Anticipated spend over 2 years to 2023/24
Primary Care LARC training programme	0	60	60	Long-Acting Reversible Contraception (LARC) training programme for GPs and Practice Nurses
Tier 3 Weight Management Services post covid	0	1,465	1,465	To increase capacity of weight management services over 3 years
Smoking in pregnancy	0	220	220	To fund work to decrease smoking in pregnancy
Public Mental Health Manager	0	105	105	Anticipated spend over 2 years to 2023/24
Effects of planning policy on health inequalities	0	170	170	Anticipated spend in 2022/23
Strategic Health Improvement Manager	0	165	165	Anticipated spend over 2 years to 2023/24
Public Health Manager – Learning Disability	0	105	105	Anticipated spend over 2 years to 2023/24
Training for Health Impact Assessments	0	45	45	Agreed as part of 2022/23 Business Plan
Health related spend elsewhere in the Council	0	1,000	1,000	Agreed as part of 2022/23 Business Plan to be spent over 3 years to 2024/25
Public Health – Grant	2,668	83	2,751	Uncommitted PH reserves
TOTAL EARMARKED RESERVES	4,624	3,879	8,503	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

Communities, Social Mobility and Inclusion Committee Agenda Plan, Training Plan, Appointments to Outside Bodies and Internal Advisory Groups and Panels, and the Appointment of Member Champions

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 21 July 2022

From: Democratic Services Office, Nicholas Mills

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: To review the Committee's agenda plan and training plan, and appointments to Outside Bodies and Internal Advisory Groups and Panels, and the appointment of Member Champions to lead on specific subject areas.

It is important that the Council is represented on a wide range of outside bodies to enable it to provide clear leadership to the community in partnership with citizens, businesses and other organisations.

Recommendation: The Committee is recommended to:

- a) Review its agenda plan attached at Appendix 1 of the report;
- b) Review its training plan attached at Appendix 2 of the report;
- c) Review and confirm the appointments to outside bodies as detailed in Appendix 3 of the report; and
- d) Review and confirm the appointments to Internal Advisory Groups and Panels as detailed in Appendix 4 of the report;
- e) Review and confirm the appointment of the Community Safety Champion.

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1. Background

- 1.1 The Communities, Social Mobility and Inclusion Committee reviews its agenda plan at every meeting.
- 1.2 The training plan for the Committee has been updated to reflect recent training.
- 1.3 The County Council's Constitution states that the Communities Social Mobility and Inclusion Committee has authority to nominate representatives to Outside Bodies other than the Combined Authority, Greater Cambridge Partnership, Cambridgeshire and Peterborough Fire Authority, the County Councils Network Council, and the Local Government Association.
- 1.4 Appointments to Outside Bodies and Internal Advisory Groups and Panels are agreed by the relevant Policy and Service Committee.
- 1.5 The Communities, Social Mobility and Inclusion Committee at its meeting on 8 July 2021 reviewed and agreed its appointments to Outside Bodies and Internal Advisory Groups and Panels. It also agreed to delegate, on a permanent basis between meetings, the appointment of representatives to any vacancies on outside bodies, groups, and panels, within the remit of the Communities, Social Mobility and Inclusion Committee, to the Chief Executive in consultation with the Chair and Vice-Chair of Communities, Social Mobility and Inclusion Committee.

2. Appointments

- 2.1 The Committee is invited to review its appointments to outside bodies where appointments are required set out in Appendix 3.
- 2.2 The internal advisory groups and panels for review are set out in Appendix 4 to this report.
- 2.3 The appointment of Policy Member Champions is set out for review in Appendix 5.

3. Alignment with corporate priorities

- 3.1 There are no significant implications for the following priorities:

Environment and Sustainability
Health and Care
Places and Communities
Children and Young People
Transport

4. Significant Implications

- 4.1 There are no significant implications within these categories.

5. Source documents

5.1 [Membership of Outside Bodies and Internal Advisory Groups and Panels](#)

Communities, Social Mobility and Inclusion Committee Agenda Plan

Published on 13 July 2022

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
21/07/22	Household Support Fund	P Fox		11/07/22	13/07/22
	Cambridgeshire Skills Six-Month Review	Pat Carrington			
	Decentralisation – The Communities, Social Mobility and Inclusion Committee Perspective	P Fox			
	Communities Capital Fund	P Fox			
	Cambridgeshire Archives Service	A Akeroyd,			
	Finance Monitoring Report – Outturn 2021-22	C Andrews			
	Finance Monitoring Report – May 2022	C Andrews			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Communities, Social Mobility and Inclusion Committee Performance Monitoring Report	J Ossel			
	Domestic Abuse Act 2021 – Update One Year On	R Hill			
<i>[01/09/22] Reserve date</i>					
01/11/22	Anti-Poverty and Social Mobility	P Fox		21/10/22	24/10/22
	Youth in Communities	M Oliver			
	Library Service Review Update	G Porter			
	Cambridgeshire and Peterborough Coroner Service Annual Report	P Gell			
	Support for Community Repair, Recycling, Upcycling and Reuse Initiatives	A Askham			
	Business Planning Update for 2022-27	T Kelly			
	Finance Monitoring Report	C Andrews			
08/12/22	Anti-Poverty and Social Mobility	P Fox		28/11/22	30/11/22
	Cambridgeshire Registration Service Annual Report	P Gell			
	Cambridgeshire and Peterborough Trading Standards Annual Report	C Pawson			
	Decentralisation in Action	P Fox			
	Support Cambridgeshire Annual Report	M Oliver			
	Cultivate Cambs – Endorsement of Recommendations (December 2022)	M Oliver			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Review of Draft Revenue Business Planning Proposals for 2023-28	T Kelly			
	Finance Monitoring Report	C Andrews			
<i>[12/01/23] Reserve date</i>					
23/03/23	Anti-Poverty and Social Mobility	P Fox		13/03/23	15/03/23
	Cambridgeshire Skills Six-Month Review	T Molloy			
	Libraries Service Annual Report	G Porter			
	Finance Monitoring Report	C Andrews			
	Cultivate Cambs – Endorsement of Recommendations	L Parrett			
<i>[04/05/23] Reserve date</i>					

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

Communities, Social Mobility and Inclusion Committee Training Plan 2021/22

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

Subject	Date	Responsibility	Attendance By (Total Possible: 33)	% of the Committee Attending
Domestic abuse and sexual violence	10 September		Billington, Cox Condron Costello, Dew, Goodliffe, Thompson, Bulat, Rae, Shailer	27%
Safeguarding	8 Oct	Directors & Safeguarding leads in Adults, Children's, & Education	Cox Condron, French, Goodliffe, Nethsingha, Thompson, S King, Rae, Shailer, Taylor, van de Ven, Bulat, Coutts, Dupre, Goldsack, Gowing	45%
Think Communities: Councillors as Community Connectors	29 Nov	Head of Think Communities	Bulat, Costello, Coutts, Nethsingha, Sanderson, Thompson, van de Ven, Ferguson, Goldsack, Kindersley, S King, Smith	36%
COSMIC Workshop	3 Feb	Head of Think Communities		

Key Performance Indicators	14 April		Costello, Cox Condron, Criswell, Gardener, Goodliffe, Thompson	21%
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Cambridgeshire County Council Appointments to Outside Bodies: Policy and Service Committees

Name of Body	Meetings per Annum	Reps Appointed	Representative(s)	Guidance Classification	Committee to Approve
<p>Cambridge & District Citizens Advice Bureau Management Committee</p> <p>To provide free, independent, confidential and impartial advice to the public. Its aims are to provide the advice people need for the problems they face and improve the policies and practices that affect people's lives.</p>	4 – 6	1	<p>Currently:</p> <p>Councillor H Cox Condron (L)</p>	Charity and limited company (confirmation of Member status needed)	Communities, Social Mobility and Inclusion
<p>Cambridge Sports Hall Trust Management Committee</p> <p>A management committee administering the running of the Kelsey Kerridge Sports Hall in Cambridge.</p>	6	1	<p>Currently:</p> <p>Councillor C Rae (L)</p>	Charity (confirmation of Member status needed)	Communities, Social Mobility and Inclusion
<p>Clay Farm Centre Advisory Group</p> <p>The Advisory Group will support and make recommendations to the Centre Manager and /or Partnership review meetings.</p>	4	1	<p>Currently:</p> <p>Councillor P Slatter (LD)</p>	Other Public Body representative	Communities, Social Mobility and Inclusion

<p>Community Safety Partnerships</p> <p>Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998. The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs.</p> <ul style="list-style-type: none"> • Cambridge City • East Cambridgeshire • Fenland • Huntingdonshire • South Cambridgeshire (Crime Reduction Partnership) 	3-4	1 on each	<p>Currently:</p> <p>Councillor H Cox Condron (L) Councillor A Whelan (LD) Councillor J French (C) Councillor T Sanderson (Ind) Councillor S van de Ven (LD)</p>	Other Public Body representative	Communities, Social Mobility and Inclusion
<p>Duxford Neighbours Forum</p> <p>Liaison meeting with the Director of the Museum.</p>	2	1	<p>Currently:</p> <p>Councillor P McDonald (LD)</p>	Other Public Body representative	Communities, Social Mobility and Inclusion
<p>East Anglia Reserve Forces & Cadets Association</p>	2	1	<p>Currently:</p> <p>Councillor S Kindersley (LD)</p>	Unincorporated Association Member	Communities, Social Mobility and Inclusion

To raise, recruit and administer the Territorial Army Volunteer Reserve and Cadet Forces.					
<p>ESOL Local Planning Partnerships (North and South)</p> <p>To provide whole-system leadership in Cambridgeshire & Peterborough, working towards co-production, to:</p> <ul style="list-style-type: none"> • Provide a collaborative approach to Local ESOL coordination at sub-regional, city-wide and district council level • Improve the effectiveness in providing ESOL support to all CPCA residents and to maximize opportunities and outcomes for citizens and our regional businesses • Provide an impartial and proactive networking group which includes providers, both large and small, and other third sector organisations offering support and meeting the needs of a range of client groups including new residents, migrants, established communities, asylum seekers and refugees. 	4	2 (one for each partnership)	Currently: Vacancy Vacancy	Other Public Body representative	Communities, Social Mobility and Inclusion
Hinchingbrooke Country Park Joint Group	2	1	Currently: Councillor K Billington (C)	Other Public Body representative	Communities, Social Mobility and Inclusion

To monitor the operation of Hinchingsbrooke Country Park.					
Hinchingsbrooke Country Park Joint Group To monitor the operation of Hinchingsbrooke Country Park.	2	1	Currently: Councillor K Billington (C)	Other Public Body representative	Communities, Social Mobility and Inclusion
Huntingdon Freeman's Trust A charity assisting individuals and organisations falling within the Huntingdon Town Council area only. [Term of Office is for four years from 20 May]	11	1	Currently: Councillor T Sanderson (Ind)	Trustee of a Charity	Communities, Social Mobility and Inclusion
Hunts Forum of Voluntary Organisations Hunts Forum of Voluntary Organisations is an umbrella body for voluntary and community groups in Huntingdonshire. It is an independent, non-profit making group formed from a coalition of local voluntary organizations and run by an elected committee of voluntary sector representatives. It supports voluntary and community organisations with information, advice and training.	4	2	Currently: Councillor H Cox Condron (L) Councillor T Sanderson (Ind)	Other Public Body representative	Communities, Social Mobility and Inclusion

<p>King Edward Community Centre Association</p> <p>Leases & manages King Edward Community Centre, Chatteris.</p>	TBC	1	<p>Currently:</p> <p>Councillor A Hay (C)</p>	Trustee of a Charity	Communities, Social Mobility and Inclusion
<p>Peterborough and Cambridgeshire Community Covenant (Military) Board</p> <p>The Armed Forces Covenant Board aims to improve the outcomes and life choices of military personnel, reservists, their families and veterans living in Cambridgeshire and Peterborough. The Covenant Board also aims to enhance the relationship between civilian and military communities.</p>	4	1	<p>Currently:</p> <p>Councillor S Kindersley (LD)</p>	Other Public Body representative	Communities, Social Mobility and Inclusion
<p>Ramsey Wind Farm Community Benefit Fund Advisory Group</p> <p>To provide a community benefit fund of £40,000 for community projects within the Parish boundaries of Ramsey, Bury, Upwood and the Raveleys.</p>	1	2	<p>Currently:</p> <p>Councillor S Corney (C) Councillor A Costello (C)</p>	Other Public Body representative	Communities, Social Mobility and Inclusion
<p>Soham & District Sports Association Management Committee</p>	4	1	<p>Currently:</p> <p>Councillor M Goldsack (C)</p>	Unincorporated Association Member	Communities, Social Mobility and Inclusion

Charity providing sport for the local community.					
St Neots Museum Management Committee Provides advice and management support to St Neots Museum for the benefit of the local community.	2	1	Currently: Councillor K Prentice (C)	Other Public Body representative	Communities, Social Mobility and Inclusion

Appointments to Internal Advisory Groups and Panels

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
<p>Cambridgeshire Skills Governing Board</p> <p>Provides strategic direction, challenge and support and oversees day to day management of service.</p>	4	1	<p>Currently:</p> <p>Councillor T Sanderson (Ind)</p>	<p>Thomas Molloy Head of Cambridgeshire Skills</p> <p>Thomas.Molloy@cambridgeshire.gov.uk</p>	<p>Communities, Social Mobility and Inclusion</p>

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
<p>County Advisory Group on Archives and Local Studies</p> <p>The County Archives and Local Studies Advisory Group exists to provide a forum for those who share an interest in the preservation and use of the documentary heritage of Cambridgeshire (including the historic county of Huntingdonshire).</p>	2	4	<p>Currently:</p> <p>Councillor P Coutts (LD) Councillor H Cox Condron (Lab) Councillor T Sanderson (Ind) Councillor S Taylor (Ind)</p>	<p>Alan Akeroyd Archives and Local Studies Manager</p> <p>alan.akeroyd@cambridgeshire.gov.uk</p> <p>01223 699489</p>	Communities, Social Mobility and Inclusion
<p>Cross Party Working Group for Library Services</p> <p>To contribute to the strategic development of the library service to ensure full alignment with County Council priorities.</p>	12	6	<p>Currently:</p> <p>Councillor H Cox Condron (L) Councillor A Costello (C) Councillor S Criswell (C) Councillor T Sanderson (Ind) Councillor P Slatter (LD) Councillor F Thompson (LD)</p>	<p>Gary Porter (Head of Libraries, Archives and Culture)</p> <p>Gary.porter@cambridgeshire.gov.uk</p>	Communities, Social Mobility and Inclusion

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Cultivate Cambs Fund Bid Assessment Panel To consider bids to the Cultivate Cambs Fund which will result in the commissioning of services being delivered by others to communities in Cambridgeshire.	4	7 (subs allowed)	Currently: Councillor H Batchelor (LD) Councillor A Costello (C) Councillor H Cox Condron (L) Councillor S Criswell (C) Councillor J French (C) Councillor T Sanderson (Ind) Councillor F Thompson (LD)	Adam Garford Adam.Garford@cambridgeshire.gov.uk	Communities, Social Mobility and Inclusion
Cultivate Cambs Steering Group To inform the strategic direction of the Cultivate Cambs Fund, and to make and monitor arrangements for management of the fund, while overseeing grants awarded by the Communities, Social Mobility and Inclusion Committee.	12	4	Committee Spokes	Lianne Parrett Strengthening Communities Officer Lianne.Parrett@cambridgeshire.gov.uk	Communities, Social Mobility and Inclusion

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
Registration Service Ceremonies Focus Group	2	7	Currently: Councillor A Bulat (L) Councillor A Costello (C) Councillor J French (C) Councillor I Gardener (C) Councillor R Hathorn (LD) Councillor S Kindersley (LD) Councillor T Sanderson (Ind.)	Louise Clover louise.clover@cambridgeshire.gov.uk	Communities, Social Mobility and Inclusion
Registration Service Functions Focus Group	2	7	Currently: Councillor A Bulat (L) Councillor A Costello (C) Councillor J French (C) Councillor I Gardener (C) Councillor R Hathorn (LD) Councillor S Kindersley (LD) Councillor T Sanderson (Ind.)	Louise Clover louise.clover@cambridgeshire.gov.uk	Communities, Social Mobility and Inclusion
The Library Presents The Library Presents brings a high quality, diverse selection of arts activities into the heart of villages and towns across the county, including performances, exhibitions and film, digital art and workshops.	4	1	Currently: Councillor H Cox Condron (L) Substitute – Councillor R Hathorn (LD)	Joanne Gray Joanne.Gray@cambridgeshire.gov.uk 01223 715476	Communities, Social Mobility and Inclusion

Name of Body	Meetings per Annum	Representatives Appointed	Representative(s)	Contact Details	Committee to Approve
<p>White Ribbon Delivery Group</p> <p>To ensure the messages regarding male violence against women and girls are taken forward and acted upon throughout CCC and into the wider community.</p>	4	1	<p>Currently: Councillor H Cox Condron (L)</p>	<p>Amanda Warburton DASV Partnership Officer</p> <p>Amanda.warburton@cambridge-shire.gov.uk</p>	<p>Communities, Social Mobility and Inclusion</p>

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Community Safety Champion – Councillor Hilary Cox Condron

[appointed by Communities, Social Mobility and Inclusion Committee]

Responsible for raising awareness of issues related to community safety, including domestic abuse, sexual violence and hate crimes.

