

# CHILDREN AND YOUNG PEOPLE COMMITTEE



**Tuesday, 01 December 2020**

**Democratic and Members' Services**  
Fiona McMillan  
Monitoring Officer

**14:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

## **COVID-19**

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

## **AGENDA**

**Open to Public and Press**

### **CONSTITUTIONAL MATTERS**

**1. Apologies for absence and declarations of interest**

*Guidance on declaring interests is available at  
<http://tinyurl.com/ccc-conduct-code>*

**2. Minutes - 10 November 2020**

**1 - 8**

To follow. Once published, the minutes will be available to view at the foot of the webpage under the 'Meeting Documents' heading.

**3. Petitions and Public Questions**

### **KEY DECISION**

**4. Joint Dynamic Purchasing System for Education and Social Care  
Transport**

**9 - 16**

## OTHER DECISIONS

- |     |   |                  |
|-----|---|------------------|
| 5.  | <b>Regional Adoption Agency</b>   | <b>17 - 22</b>   |
| 6.  | <b>Winter Fund and Arrangements to tackle Food and Fuel Poverty</b>   | <b>23 - 28</b>   |
| 7.  | <b>Service Director's Report - Children and Safeguarding</b>  | <b>29 - 40</b>   |
| 8.  | <b>Finance Monitoring Report - December 2020</b>  | <b>41 - 80</b>   |
| 9.  | <b>Children and Young People Committee Review of Draft Revenue and Capital Business Planning Proposals 2021/22 to 2025/26</b><br>To follow. Once published, the report will be available to view at the foot of the web page under the 'Meeting Documents' heading. |                  |
| 10. | <b>Housing Related Support - Update</b>   | <b>81 - 114</b>  |
| 11. | <b>Children and Young People Committee Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups</b>   | <b>115 - 130</b> |

The Children and Young People Committee comprises the following members:

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

Councillor Simon Bywater (Chairman) Councillor Samantha Hoy (Vice-Chairwoman) Councillor David Ambrose Smith Councillor Peter Downes Councillor Lis Every Councillor Anne Hay Councillor Lucy Nethsingha Councillor Simone Taylor Councillor Joan Whitehead and Councillor Julie Wisson Andrew Read (Appointee) Flavio Vettese (Appointee)

Clerk Name:	Richenda Greenhill
Clerk Telephone:	01223 699171
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## Item 2: Minutes – 10 November 2020

To follow. Once published, the minutes of the meeting on 10 November 2020 will be available to view at the foot of the web page under the 'Meeting Documents' heading.



## Children and Young People Committee

## Minutes-Action Log



### Purpose:

This log captures the actions arising from Children and Young People Service Committee meetings and updates Members on progress. Please note that due to the short gap between the November and December meetings it has not yet been possible to clear all actions. A comprehensive update will be included in the January meeting papers.

### Minutes of the meeting on 21 January 2020

Minute	Report title	Lead officer	Action	Response	Status
291.	Service Director Education's Report: Educational Outcomes	Jon Lewis	To consider setting up a forum in Wisbech to look at why some children experiencing deprivation were able to attain positive outcomes and some did not. The example was given of the difference in outcomes at Peckover Primary School and St Peter's Junior School in Wisbech. The Chairman suggested this might be discussed more fully at the Educational Achievement Board.	<p>03.02.20: The next Educational Achievement Board meeting is planned for 7 May 2020 and an update will be circulated to Members after that meeting.</p> <p>18.03.20: Update to be circulated in September 2020.</p> <p>14.09.20: The disadvantage gap was discussed in the September meeting and it was agreed to look at disadvantage again in the spring term when we have more feedback on the position. This will include school examples.</p>	Further update to follow in Spring 2021

## Minutes of the meeting on 7 July 2020

Minute	Report title	Lead officer	Action	Response	Status
339.	CCC's Response to Covid-19: Update	Lou Williams	To circulate a copy of the ISOS report when available.	08.09.20. The ISOS work is due for completion in January 2021, and the report will be circulated as soon as possible after this point.	On hold until January 2021
		Lou Williams	Members asked whether the statistics for NEETS in care could be considered against NEETS in the school system in general to see if there were any differences between the two cohorts. The Service Director: Children and Safeguarding agreed to review this as part of the update report to committee.	03.09.20: This information will be included in the update report to the committee in February 2021.	To be reported February 2021

## Minutes of the meeting on 15 September 2020

Minute	Report title	Lead officer	Action	Response	Status
349.	Service Director's Report: Education	Jon Lewis	Suggested the question about the breadth of Post -16 provision might be included in the report on what synergy existed between the work on young people not in education, employment of training (NEET) being carried out by the Combined Authority with that done by the local authority which had previously been requested from the Combined Authority.	20.09.20: This will be included. Further work is underway to review NEET and an update will be provided in a future report.	In progress
		Jon Lewis	Asked for more information on the progress on the SEND recovery strategy. The Service Director for Education undertook to bring a report on this to a future meeting when more information was available.	20.09.20: This will be included as part of the November Service Director Report.  30.10.20: An update will be provided in the new year to coincide with the wider consultation which will be undertaken on SEND funding changes.	To be reported in the new year
		Jon Lewis	Ofsted Inspections were expected to resume in January 2021 and the Committee would be kept updated on this	20.09.20: Cambridgeshire has had three pilot reviews for the autumn supportive visits. Any restarting of the full Ofsted inspection will be included in the next Service Director report.  30.10.20: No change in the position.	In progress
351.	Risk Register	Dee Revens	The Chairman asked that a key should be added in future versions of the report to explain any acronyms.		

## Minutes of the meeting on 6 October 2020

Minute	Report title	Lead officer	Action	Response	Status
360.	Corporate Parenting Sub-Committee Annual Report 2019/20	Lou Williams/ Nicola Curley	The Service Director for Children and Safeguarding suggested that a summary of how children in care and care leavers' emotional and mental health needs were being met outside of acute child and adolescent mental health services (CAMHS) could be included in a future Service Director's report, with a fuller report going first to the Corporate Parenting Sub-Committee.		



Minute	Report title	Lead officer	Action	Response	Status
		Lou Williams	The Service Director for Children and Safeguarding stated that there was specific work done around vulnerable groups in addition to Adrian Chapman's wider work on young people who were NEET. An update on this could be included in a future Service Director's report.		

### Minutes of the meeting on 10 November 2020

Minute	Report title	Lead officer	Action	Response	Status
	Petitions and public questions	Jon Lewis/ Lou Williams	To keep the Committee informed of the mechanism for delivering free school meals during school holidays. This could be through the Service Director for Children and Safeguarding's Service Director report.	23.11.20: Update included in Service Director's report to the December committee meeting.	Completed
	Cambridgeshire Education Capital Procurement Delivery Options	Rachael Holliday	To revisit the figures in the table at 2.2.6 as one of the weighted averages does not add up.		

## Minutes of the meeting on 10 November 2020

Minute	Report title	Lead officer	Action	Response	Status
	Service Director Education Report	Hazel Belchamber	The Chairman requested a report on elective home education be brought to a future meeting.	16.11.20: The requested report has been scheduled for consideration by the CYP Committee at its meeting on 19 January 2021. Karen Beaton, Strategic Manager Admissions & Attendance (Cambridgeshire & Peterborough) will be the report author.	Completed
	Early Help, Older Children and Vulnerable Adolescents Strategy Development	Lou Williams/ Nicola Curley	To arrange a workshop with ISOS for committee members. This may be opened up to other councillors.		

## Joint Dynamic Purchasing System for Education and Social Care Transport

To: Children and Young People's Committee

Meeting Date: 1 December 2020

From: Executive Director: People and Communities, Wendi Ogle-Welbourn

Electoral division(s): All

Forward Plan ref: KD2020/062

Key decision: Yes

Outcome: The Committee is being asked to consider and approve the recommendation of the Cambridgeshire and Peterborough Joint Commissioning Board that a Joint Dynamic Purchasing System (DPS) becomes the mechanism by which all procurement of Education and Social Care Transport services for both Authorities is undertaken effective from 1 April 2021, the start of the financial year.

A Joint DPS has been identified as the first step in developing a shared transport service across Cambridgeshire and Peterborough, supported by a fully integrated specialist transport system, recognising that many of the approved operators are currently under contract to work for both Authorities and will benefit from the alignment of systems and processes. The expectation is that by simplifying processes and improving systems more operators will be encouraged to join the DPS and that the level of competition for work will increase, helping to reduce costs and drive efficiencies.

Recommendation: The Committee is asked to:

a) Approve the proposal that Cambridgeshire enters into a Joint Dynamic Purchasing System (DPS) with Peterborough City Council, using the ProContract system (Etendering portal/system) already in place in Cambridgeshire, and that this then becomes the mechanism by which all procurement of Education and Social Care Transport services for both Authorities is undertaken, effective from 1 April 2021, the start of the financial year;

b) Support the proposal that officers from Cambridgeshire continue to work with Peterborough colleagues to investigate options for delivering a fully integrated specialist transport system and that, in due course, the resulting recommendations are presented to a future meeting of the Committee for consideration and approval; and to

c) Note the changes to the current staffing structure identified as necessary to successfully implement a joint DPS and support the move to a Shared Services model for all aspects of operational delivery of Education and Social Care transport for both Cambridgeshire and Peterborough.

Officer contact:

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Member contacts:

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Tel: 01223 706398 (office)

## 1. Background

- 1.1 In 2016, Cambridgeshire established a Framework Agreement for the delivery of Education and Social Care transport. The first contracts awarded under the Framework commenced in September 2016.
- 1.2 On 9 January 2018, the Children and Young People's (CYP) Committee gave approval to enter into a new Framework Agreement as well as a Dynamic Purchasing System (DPS) for Education, Social Care and Adult Services transport contracts to be awarded from the start of the 2018/19 academic year. The current Framework and DPS run to 31 March 2022, however, contracts awarded through them are due to expire at the end of March 2021.
- 1.3 Peterborough has its own Framework for Education and Children's Social Care transport services, with separate arrangements in place for Adult Social Care transport. However, officers working in Adult Social Care have advised that they would be interested in using the new Joint DPS for the procurement of their transport services. The Framework was due to expire in August 2020, but has been extended to August 2021 to ensure the City Council can continue to meet its responsibilities pending a decision on future commissioning and procurement arrangements for both Authorities.
- 1.4 Since the CYP Committee decision taken in January 2018, those officers with budget, policy, leadership and management responsibility for Education, Social Care and Adults Services transport all have Shared Services' roles with accountability which spans both Authorities.

- 1.5 The need to ensure that new arrangements are in place to enable contracts to be awarded to commence no later than 1 April 2021 for Cambridgeshire and 1 September 2021 for Peterborough, provides the opportunity for a Shared Services' approach to be taken to the future commissioning and procurement of home to school and social care transport across both Authorities.
- 1.6 Detailed discussions and a comprehensive assessment of potential available options has been undertaken in close liaison with specialists in procurement. This has included:
- Reviewing Dynamic Purchasing Systems used by other local authorities to understand their approaches and how these could be adopted or adapted to the benefit of Cambridgeshire and Peterborough and our local suppliers; and
  - Seeking feedback from transport operators under contract to Cambridgeshire and/or Peterborough via a Smart Survey questionnaire.

The conclusion of this work was that a Joint DPS, using the ProContract (ETendering portal/system) in place in Cambridgeshire, with a unified selection criteria and Terms & Conditions of Contract, would provide the most appropriate starting point from which to progress and deliver this longer term-strategy. Subject to Committee approval, once the proposed Joint DPS is in place, further work will be undertaken to determine the best option for securing a fully integrated specialised transport software system to operate across both Authorities.

- 1.7 ProContract is an Etendering software system owned by Proactis. It enables the Authority to manage the procurement processes that all public bodies must undertake when they wish to purchase services, goods or works. It allows for a central market place for suppliers to see what opportunities the Authority has available and keeps the process transparent and compliant with current procurement regulations. It is fully auditable to aid in any possible legal challenges and other investigations. The system also allows the Authority to advertise notices on the Official journal of the European Union (OJEU) website Tender Electronic Daily (TED) and the UK-based Contracts Finder. Both of these are required by current regulations.
- 1.8 This proposal to enter into a Joint DPS with Peterborough was presented to, and approved by, the Joint Commissioning Board on 25 August 2020. Given the cumulative value of contracts which would be awarded under a Joint DPS, this meets the Council's Key Decision criteria and, therefore, requires Committee approval. A parallel decision-making process is underway with Peterborough City Council members.
- 1.9 If approved by the Committee, the proposed Joint DPS would run for a minimum term of five years, with a potential to be extended up to a maximum of a further five years. Contracts resulting from the DPS will run for a variety of term lengths, depending on the route/vehicle type required, up to a maximum term of ten years. This will provide maximum flexibility and ability to respond to changing needs and requirements.

## 2. Main Issues

- 2.1 Cambridgeshire and Peterborough both face significant financial challenges and on-

going pressures due to the demand-led nature of Education and Social Care transport. Whilst savings have been achieved through the annual re-tendering process in recent years, both Authorities experience difficulties in getting the market to bid for services, particularly outside the annual tender round process. This is mainly the result of lack of capacity and competition. Operators quote premium rates because they know the Authorities need to have transport in place, often at short notice, to meet their statutory responsibilities.

- 2.2 The current Framework agreements limit the two Authorities' ability to stimulate and develop the market as they are closed to new entrants and restricted to a maximum 4 year term. In contrast, a DPS offers greater flexibility and ability to respond to changing requirements as new operators can be added throughout the term over which the DPS will run, and that term can be longer than that for a Framework. This allows for the initial investment in the setting up of the DPS to be spread over that longer period. Throughout the term of the proposed Joint DPS, a key priority would be to maintain a rolling programme of supplier engagement and communication aimed at both encouraging new operators to join the DPS and retaining existing operators, in order to maximise potential competition for contracts.
- 2.3 The two operational teams use different systems which do not talk to each other, neither of which offer all the functionality which the Authorities require to maximise efficiency. Currently staff have to manually enter data and, in the case of Peterborough, use Google maps and GIS Arc to check distances between a pupil/student's home and school/college. A fully integrated specialist software system would address these issues but requires both initial and on-going financial investment and time to implement. The annual cost would be in order of 1% of the contract value. As the combined total value of Cambridgeshire and Peterborough contracts for home to school and social care is £23.8m, this would equate to around £238k per annum.
- 2.4 A joint DPS using an Etendering system such as ProContract, requires minimal financial investment.

Implementation and on-going management can be achieved through:

- 1. Re-grading the current Cambridgeshire Contract Officer (Scale 6) to recognise a change in responsibilities to include Peterborough and the increased emphasis of the role on supplier engagement and promotion of the DPS. This role is crucial to the success of a Joint DPS and to delivering the objectives referenced in section 2.2.
  - 2. Additional Business Support capacity which could be provided through developing Apprenticeship roles which would benefit the local community.
  - 3. Training and support provided by Proactis to aid operational staff in both Authorities in managing the DPS.
- 2.5 Cambridgeshire has experience of running both a Framework and DPS whilst Peterborough's experience is limited to operating under a closed Framework. The establishment of a joint DPS, using ProContract, will support the transition to a Shared Services model of operation for the commissioning and procurement of Education and Social Care transport services. Once in place, a programme of work to determine the best longer-term solution from the available software solutions will be undertaken. The

resulting report and recommendations from this work will be presented to both the Committee and Peterborough City Council's members in due course.

### 3. Alignment with corporate priorities

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

##### 3.1.1 There are no significant implications for this priority.

#### 3.2 Thriving places for people to live

##### 3.2.1 There are no significant implications for this priority.

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

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

Providing access to local and high quality education through the provision of transport in line with the Council's statutory responsibilities, will enhance the skills of the local workforce.

#### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

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

In preparation for the launch of the proposed Joint DPS, officers are reviewing both Authorities' Terms & Conditions of contract in liaison with specialists in Procurement in order to create a unified version. Legal advice will also be sought before these are finalised. This has created the opportunity to identify measures and set out expectations of operators with regard to supporting the move to zero carbon emissions. Options under consideration include:

- phasing out of use of diesel vehicles and replacement of these with hybrid or electric vehicles;
- introducing price caps to act as disincentives to operators to tender for work which would involve them undertaking lengthy journeys.

Operators are already given reminders of the importance of switching off engines when vehicles are parked waiting to collect or disembark passengers.

### 4. Significant Implications

#### 4.1 Resource Implications

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

As set out in section 2.4, the only cost involved would be that involved in re-grading of the current Cambridgeshire Contract Officer's role and an additional Business Support

Assistant capacity. The estimated cost of £25,000 per annum would be met from existing budget allocations split 64/36 Cambridgeshire and Peterborough in line with other Shared Services arrangements.

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

- 4.2.1 As set out in section 1.6, specialist procurement advisors have been actively involved with the review of the current Framework and DPS arrangements and the resulting proposals result from the advice received. This included reviewing the Dynamic Purchasing Systems in place for the procurement and commissioning of transport services in Tower Hamlets, Hertfordshire County Council, Northampton County Council and Crown Commercial Services.
- 4.2.2 Since October 2018 all procurement of a certain threshold must be run and held on an ETendering system and submissions must be electronic.
- 4.2.3 Cambridgeshire has been using ProContract for ten years. Details of the system are provided in section 1.7 above.

#### 4.3 Statutory, Legal and Risk Implications

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

The Council has a statutory duty to provide Education transport free of charge for pupils of statutory school age (5–16 years) who meet certain eligibility criteria, regardless of the status of the school which they attend.

Included within the Council's statutory duty is provision for Children in Care, including school transport, short breaks and respite.

The core eligibility criteria are as follows:

- the pupil lives within the area where the Council is the Local Authority;
- the pupil is at least in the school year in which he/she will attain his/her fifth birthday;
- the pupil is registered at the school designated by the Council and this is not within walking distance of home (i.e. 2 miles for primary school pupils and 3 miles for 11-16 year olds) measured by the shortest available walking route to the nearest entrance to the school; and
- the maximum journey times (excluding the time taken to get to the designated pick-up point or waiting time for a connecting service) are 45 minutes for primary children and 75 minutes for secondary aged pupils, each way.

The criteria are set out in full in the Council's Home to School/College Travel Assistance Policy.

- 4.3.2 The Cambridgeshire Procurement Team together with that in Northamptonshire are currently reviewing ProContract. This is part of the wider discussion of Procurement in Cambridgeshire since its repatriation following the decision to cease the Local Government Shared Services (LGSS) arrangement. It is possible, therefore, that the



Etendering system could change within the next 12 months. If this were to happen, support would be provided from Procurement colleagues to ensure a smooth transition to the new system.

#### 4.4 Equality and Diversity Implications

##### 4.4.1 There are no significant implications.

#### 4.5 Engagement and Communications Implications

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

A comprehensive communication and engagement strategy with operators will be key to the success of the Joint DPS. In particular, those who currently only operate in Peterborough under the City Council's Framework will need to understand the rationale for the change in commissioning and procurement arrangements and be supported to ensure that they are able to operate as approved operators under the Joint DPS. The more operators who are approved to tender for Education and Social Care transport contracts, the greater the potential for competition, cost and efficiency savings.

Feedback will be provided to any operators who fail to meet the standards to be approved to tender for contracts. They will then have the opportunity to take remedial action and re-apply for the DPS as this will remain open for new operators to join throughout its term, therefore, making the process fairer to operators.

#### 4.6 Localism and Local Member Involvement

##### 4.6.1 There are no significant implications.

#### 4.7 Public Health

##### 4.7.1 There are no significant implications.

Have the resource implications been cleared by Finance?

Yes: Martin Wade

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

Yes: Gus de Silva

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

Yes: Fiona McMillan

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

No as not applicable: Jonathan Lewis

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

Have any localism and Local Member involvement issues been cleared by your Service Contact?  
No as not applicable: Jonathan Lewis

Have any Public Health implications been cleared by Public Health  
No as not applicable: Kate Parker

## 5. Source documents

### 5.1 Source documents

5.1.1 Examples of other Local Authorities' Dynamic Purchasing Systems

5.1.2 Cambridgeshire County Council Framework and DPS and associated terms and condition of contract

5.1.3 Peterborough City Council Framework and associated terms and condition of contract

5.1.4 [CYP Committee 9 January 2018](#)

5.2 Location:

Room 221,  
Shire Hall,  
Cambridge

Contact: [bryony.wolstenholme@peterborough.gov.uk](mailto:bryony.wolstenholme@peterborough.gov.uk)

## Regional Adoption Agency: Confirmation of Arrangements

To: Children and Young People's Committee

Meeting Date: 1<sup>st</sup> December 2020

From: Wendi Ogle-Welbourn, Executive Director: People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcomes: Confirmation of the establishment of a Regional Adoption Agency between Cambridgeshire County Council and Peterborough City Councils, hosted by Cambridgeshire.

That Cambridgeshire County Council fulfils the requirement by Government to have regional adoption arrangements in place by March 31<sup>st</sup> 2021 and Cambridgeshire children have more timely access to an increased number of potential adopters.

Recommendation: The Committee is recommended to:

- a) Agree that Cambridgeshire County Council hosts the Regional Adoption Agency on behalf of Cambridgeshire County Council and Peterborough City Council and enters into a partnership agreement to that effect to 30 November 2030 and subject to extension as agreed between the two authorities.

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Tell: 01733 864139

### Member contacts:

Names: Councillors Simon Bywater and Samantha Hoy  
Post: Chair/Vice-Chair  
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Tel: 01223 706398 (office)

## 1. Background

- 1.1. Every local authority is required to be part of a Regional Adoption Agency by 31<sup>st</sup> March 2021.
- 1.2. The Children and Young People Committee agreed in principle to explore establishing a Regional Adoption Agency between Cambridgeshire and Peterborough in July 2018.

- 1.3. The plan at that point was for the Regional Adoption Agency to be hosted by a Voluntary Adoption Agency, which would follow a procurement exercise that took place after that Committee. In the event, however, no bids of sufficient merit were received.
- 1.4. In light of this, the Department for Education agreed that the Regional Adoption Agency could continue to consist of Cambridgeshire and Peterborough, with Cambridgeshire hosting the service.
- 1.5. This report provides an update to Members about the proposed Regional Adoption Agency to be hosted by Cambridgeshire County Council.

## 2. Main Issues

### Regional Adoption Agencies

- 2.1. The Government requires all local authorities to have implemented regional adoption agencies by March 31<sup>st</sup> 2021. Cambridgeshire and Peterborough together are only just large enough to be considered a 'region' and indeed, most regional adoption agencies consist of four and more local authorities.
- 2.2. Regional Adoption Agencies are expected to raise the profile of adoption locally, and to enhance the provision of adoption services to children waiting for suitable adoptive families and for those who need post adoption support.

### The Cambridgeshire and Peterborough Regional Adoption Agency

- 2.3. The first thing to say is that given the way that services have become increasingly shared between the two local authorities over recent years, the ability to satisfy Government requirements through developing a Regional Adoption Agency consisting of the two authorities is a real benefit to both, and in retrospect, a much better outcome than the original plan for hosting by a voluntary adoption agency.
- 2.4. The benefit of the Regional Adoption Agency working across only the two authorities is that adoption services will remain close to the rest of children's services. This is even more the case in the context of our model of shared leadership and some other shared functions across the two authorities.
- 2.5. Adoption services need to remain in close contact with the rest of children's social care services so they can understand the profile of children needing adoption, and recruit suitable adopters to meet any changing need.
- 2.6. The context of an increasing range of shared services also means that the Regional Adoption Agency will be able to benefit from seamless access to shared recruitment and marketing functions in the two authorities in order to attract potential adoptive families.
- 2.7. Because Cambridgeshire County Council will host the Regional Adoption Agency, the service will be operated within the shared leadership arrangements of the two authorities. In arms-length arrangements, there is always a risk that the commissioned service develops in ways that mean that its priorities begin to diverge from the priorities of the commissioning authorities. A fully hosted service avoids any such risk.

- 2.8. The arrangement will mean that a small number of Peterborough staff [around 10 FTE] will transfer under TUPE arrangements to Cambridgeshire, with Peterborough making the appropriate financial contributions to the costs of operating the new service.
- 2.9. Most importantly, developing the Regional Adoption Agency will benefit children waiting for adoption and others affected by adoption and living in the two authorities. This is because children will immediately benefit from a larger pool of adopters.
- 2.10. Adoption services in both local authorities were judged as 'Good' by Ofsted in their last inspections. Joining them together will enable both to benefit from best practice in each, while creating a more resilient service overall.
- 2.11. Some activities and functions including recruitment and assessment activities for prospective adopters and post adoption support can be carried out jointly as opposed to the current position where these activities are duplicated in each authority.
- 2.12. Families, children and adults in need of post adoption support will also benefit from a larger shared service, able to offer a broader range of support which is also, importantly, local to where they are living.
- 2.13. The shared head of service for the Regional Adoption Agency will be able to raise the profile of adoption in both authorities with, among others, the local courts.
- 2.14. This approach is therefore able to offer the advantages of a larger, more resilient service that builds on the respective strengths of the current two services. Children needing suitable adoptive placements and others affected by adoption and in need of support will benefit, while the agency itself will remain aligned to the rest of the shared children's service in Cambridgeshire and Peterborough.
- 2.15. Both authorities will review the arrangements in the 6 months prior to March 31<sup>st</sup> 2022, and will agree the long term arrangements for the services.

### 3. Alignment with corporate priorities

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

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

- Adoption provides the most secure form of legal permanence for children. Generally, adoption is only an option for young children, and relatively few are placed for adoption compared with overall numbers in care. Well-matched adoption arrangements deliver some of the best outcomes for children unable to remain with their birth families.

#### 3.2 Thriving places for people to live

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

- Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.

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

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

- Most children do best when they grow up within their own families. Our services work hard to ensure that the majority of children thrive in this way.
- In a very small number of situations, children cannot safely remain with their parents. For young children [typically under 5 years of age] where there are no other family members available, adoption provides the majority with the best start in life and the most secure alternative permanent family arrangement available.

#### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications within this Priority

## 4. Significant Implications

### 4.1 Resource Implications

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

- Developing the Regional Adoption Agency with Peterborough results in a financial advantage to Cambridgeshire if considered in isolation.
- Establishing the Regional Adoption Agency is part of a broader alignment of shared services, however, that includes some elements of a shared fostering and quality assurance service.
- Considering this programme in full, there is a small net increase in cost to Cambridgeshire. This is predominantly the result of Cambridgeshire needing to increase investment in our quality assurance functions.
- This small net increase in costs can be met within existing budgets and should be considered within a context where savings are also now being made elsewhere in children's 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

Have the resource implications been cleared by Finance? Yes  
Name of Financial Officer: Roger Brett

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

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:

## 5. Source documents

### 5.1 [Children and Young People Committee 10 July 2018](#)





## Winter Fund and Arrangements to tackle Food and Fuel Poverty

To: Children and Young People's Committee

Meeting Date: 1<sup>ST</sup> December 2020

From: Executive Director People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: To consider how best to use the £1.4m for Cambridgeshire, recently announced by Government to support the vulnerable including those on free school meals, pending the full guidance being released.

The £1.4m can be deployed to deliver additional support, across a range of issues including but not limited to food fuel and advice to those that most need it through the winter months and beyond, and to a wider number of vulnerable families and individuals than any scheme based solely on eligibility free school meals.

Recommendation: The Committee is recommended to:

- a) Note the arrangements being put in place to support vulnerable families, children and young people at risk of food poverty in Cambridgeshire.

### Officer contact:

Name: Lou Williams  
Post: Service Director, Children & Safeguarding  
Email: [Lou.Williams@peterborough.gov.uk](mailto:Lou.Williams@peterborough.gov.uk)  
Tel: 01733 864139

### Member contacts:

Names: Councillors Simon Bywater and Samantha Hoy  
Post: Chair/Vice-Chair  
Email: [Simon.Bywater@cambridgeshire.gov.uk](mailto:Simon.Bywater@cambridgeshire.gov.uk)  
Tel: 01223 706398 (office)

## 1. Background

- 1.1 This report sets out proposals for ensuring that the £1.4M of additional funding allocated to Cambridgeshire County Council by central Government to provide additional support to vulnerable families and individuals this winter reaches those in greatest need.

- 1.2 At the time of writing this report, the full guidance relating to the use of this grant was yet to be published. Final guidance is expected on 23<sup>rd</sup> November. The proposals within the report are therefore subject to receipt of that guidance.

## 2. Main Issues

- 2.1. The campaign led by Marcus Rashford has without doubt caught the imagination of the public in its determination to tackle food poverty among some of our most vulnerable families.
- 2.2. The campaign has led to a series of donations to organisations tackling food poverty including by football supporters and private companies. Separately, local authorities have, meanwhile, needed to prioritise what action they could take, depending on whether there would or would not be funding and support from Central Government. Any actions would be complimented by the additional payment to families in receipt of Universal Credit that Government had already put in place.
- 2.3. Previously, additional support to families in receipt of free school meals was put in place by the Government for the summer school holidays. Government has recently decided to adopt a new more flexible funding approach for the Christmas holidays and beyond. A package of funding to support heating and food costs for vulnerable families and individuals has been announced as an alternative approach to one focused solely on recipients of free school meals.
- 2.4. This central government support is most welcome. Many local authorities would have struggled to prioritise additional funding to support the most vulnerable in the face of all the other pressures faced as a result of the Covid-19 pandemic.
- 2.5. Local discretion means that we can ensure that families and others facing particular challenges can access support even if they are not in receipt of free school meals, which is a welcome flexibility. It is worth noting here that the level of funding provided by the grant is around twice the cost of providing free school meals for the period covered.

### Winter Fund: Scheme Details

- 2.6. Final Government guidance will not be issued until 23<sup>rd</sup> November, which is after this report was prepared. Final proposals for operating the fund will clearly need to await final guidance before they can be confirmed.
- 2.7. We do already know, however, that Cambridgeshire County Council will receive total funding of £1.4M, with 50% being made available in the first tranche, a further 25% after the return of some management information in February 2021, with the final 25% being payable after return of further management information after April 2021. The information that will be required from Government has yet to be defined but is expected to be quite high level.
- 2.8. Funds are expected to be allocated with 80% going to families and 20% to other groups or individuals, and with 80% funding food and utility bills and the remaining 20% for other essentials. It is not yet clear whether there will be any flexibility in these allocations should actual levels of need be different from these assumptions. The expectation is that the scheme should be operational from 1<sup>st</sup> December.
- 2.9. Further guidance on the management information to be collected and definition of vulnerable groups is expected in final week of November. Returns will be required and the grant provided

will also need to cover the administration costs of delivering the scheme and providing the information required by central Government. The Council's s.151 or chief financial officer will need to confirm due diligence in terms of the information provided and appropriate use of the funds.

- 2.10. The scheme is expected to provide support to families in need who are also eligible to free school meals, and is also clearly intended to offer support more widely and flexibly.
- 2.11. Although further guidance on the definition of vulnerability is likely, it is clear that there is scope for local authorities to act in ways that will enable local needs to be best met. There is an expectation that local authorities will adopt a mixture of proactive identification of vulnerable families and individuals and advertising including through social media to encourage applications.
- 2.12. Government has already asked Job Centres to help signpost those they consider to be particularly vulnerable.
- 2.13. The Department for Education has said that further announcements about support beyond Easter 2021 will be made at a later date.

### Proposed local operation of the winter fund

- 2.14. Utilising our cross-cutting Think Communities approach, we propose to manage the winter fund through the County Hub, which will work closely with the district hubs in ensuring delivery of financial and practical support. This approach has the benefit of using infrastructure that is already operational and resourced.
- 2.15. All schools will be asked to advise all families who have children eligible to free school meals that they are able to receive a weekly food voucher to the value of £15 as well as support with heating and other essential bills should they require this. The application will be through the Community Hub, by completing a simple form on line or paper based, this will provide the Hub with confirmation of their identity and consent to contact them and make the necessary arrangements. Schools will assist in completing the forms if needed. Food vouchers will be issued for the two week Christmas holiday period and the hubs will explore with families whether there are other areas of support they require.
- 2.16. We will also identify children eligible for early years' pupil premium and Post 16 students who are eligible for bursaries and families who have been impacted by Covid-19 and just managing. They will be signposted to the County hub to be triaged for appropriate support from the District hubs.
- 2.17. As noted above, this scheme is intended to provide a more flexible approach to support than simply focusing on families where children are eligible for free school meals. Many families who are just above the threshold for free school meals eligibility are also experiencing hardship. Others, including some single people, may also have vulnerabilities and so benefit from being able to apply for additional support.
- 2.18. We are therefore proposing to launch a campaign across the County to invite the following to also apply for additional help:
  - Care leavers;
  - Carers and young carers;

- Those who have no recourse to public funds.

- 2.19. In addition, our children's services will be able to refer families in need for support from the scheme.
- 2.20. Food support is likely to be provided by the district food outlets including food banks, and the district hubs will be provided with support to ensure that food parcels and fuel vouchers can be made available.
- 2.21. Hub staff will also ensure that families and individuals applying for food and utilities support are signposted to other forms of support including from Citizen's Advice Bureau. This might include advice around income maximisation, fuel tariffs and debt management, for example. The aim here is to take the opportunity to ensure that families and individuals who are struggling are accessing all available forms of support.
- 2.22. In developing these proposals we are making the assumption that the City and District hubs continue to invite anyone who is struggling due to the pandemic to contact them for support, as they have been doing, and to signpost them to appropriate agencies in their network.
- 2.23. While the level of grant is generous compared with the cost of funding free school meals, we will clearly need to monitor indications of demand in order to ensure that we have sufficient funds available to cover the intended duration of the scheme. We expect to operate the scheme in a similar way over the half-term holiday but will of course review arrangements based on the experience over the Christmas holiday period.
- 2.24. Depending on actual levels and nature of need, we may need to provide funding to particular groups in addition to the areas of funding identified above, providing this is in line with the grant criteria, which will be confirmed within Government guidance to be issued on 23<sup>rd</sup> November.

### 3. Alignment with corporate priorities

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

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

- The impact of the Covid-19 pandemic continues to cause additional stress to many families and vulnerable individuals. The ability to provide financial and practical support to those in greatest need will have a positive direct impact on quality of life for those affected most by the pandemic.

#### 3.2 Thriving places for people to live

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

Providing support in this way to vulnerable families and individual's increases community resilience and so delivers improved outcomes for the community in general

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

- Children and young people living within families and families most affected by the impact of the pandemic will benefit directly from the Winter Fund.

### 3.4 Net zero carbon emissions for Cambridgeshire by 2050

There are no significant implications within this category.

## 4. Significant Implications

### 4.1 Resource Implications

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

- This is a government grant and any monies not spent in accordance with the guidance will need to be returned. Expenditure against the grant will be closely monitored in order to ensure that there is no overspend. The grant cannot be used to substitute current areas of spending. As noted in the report; Government will require the authority to provide certified details of how the grant has been used.

### 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

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

- A communications strategy is being developed to ensure that we raise awareness of the availability of support to those eligible to access the Winter Fund. This will include social media as well as more traditional methods of communication.

### 4.6 Localism and Local Member Involvement

There are no significant implications within this category.

### 4.7 Public Health Implications

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

- Providing financial and practical support to vulnerable families and individuals most affected by the Covid-19 pandemic will promote positive public health outcomes, particularly for vulnerable children and young people.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Roger Brett

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

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

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

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

Name of Officer: Christine Birchall

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

Name of Officer: Lou Williams

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

Name of Officer: Dr Liz Robin.

## 5. Source documents

### 5.1 Source documents

None.

## Service Director's Report: Children and Safeguarding

To: Children and Young People Committee

Meeting Date: 1<sup>st</sup> December 2020

From: Executive Director People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: A summary of key performance information for children's services covering the last 12 months, and actions taken to maintain and/or improve performance.

That Committee Members have a good oversight of key performance indicators in relation to the safeguarding of vulnerable children, and the progress of children and young people in care.

Recommendation: The Committee is recommended to:

- a) Note the key performance information and actions being taken to continue to improve outcomes in children's services, and;
- b) Note the continuing work by all in children's services, including our foster carers, to support children, young people and families through the continuing pandemic.

### Officer contact:

Name: Lou Williams

Post: Service Director Children & Safeguarding

Email: [Lou.Williams@cambridgeshire.gov.uk](mailto:Lou.Williams@cambridgeshire.gov.uk)

Tel: 01733 864139

### Member contacts:

Names: Councillors Simon Bywater and Samantha Hoy

Post: Chair/Vice-Chair

Email: [Simon.Bywater@cambridgeshire.gov.uk](mailto:Simon.Bywater@cambridgeshire.gov.uk)

Tel: 01223 706398 (office)

## 1. Background

- 1.1. The report begins by summarising key performance information in children's services as of the end of October 2020.

- 1.2. The report concludes by summarising proposed arrangements for utilising support being provided by central Government through the recently announced Winter Fund.

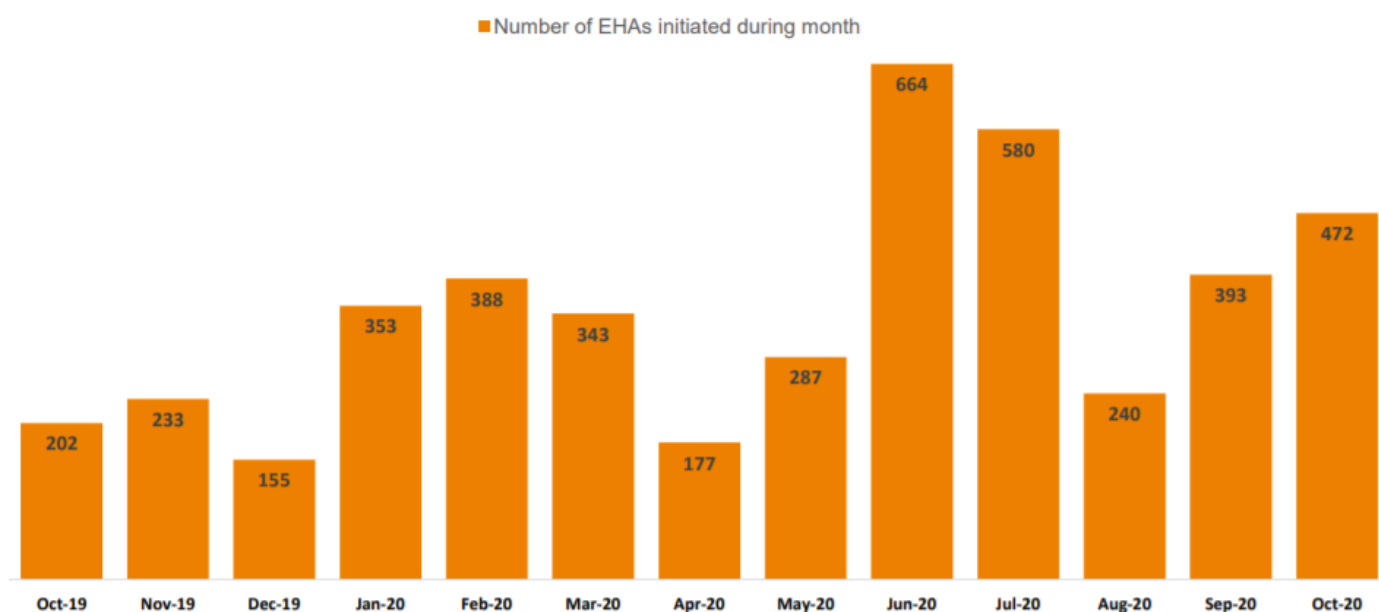
## 2. Main Issues

### Summary of key performance information

- 2.1. There have been some continuing challenges in maintaining service performance as the impact of the Covid-19 pandemic continues. The further lockdown from 5<sup>th</sup> November 2020 will undoubtedly have a further impact, the extent of which will at least in part depend on the availability of our workforce to continue to meet demand.
- 2.2. At the time of preparing this report, there had been very limited impact from issues such as staff needing to self-isolate in Cambridgeshire. This was beginning to have an impact in Peterborough, however, with a number of our front-line staff in that authority being told they must self-isolate as a result of track and trace. Time will tell whether similar issues start to arise across the County.
- 2.3. We are aiming to maintain as many of our services operational as possible during the current lockdown period, but we will need to review and re-prioritise should there be significant impact on workforce availability.
- 2.4. The data in this report is for the 12 months to the end of October 2020. For some performance indicators, the changeover of reporting systems earlier this year means that some data from earlier months is not available.

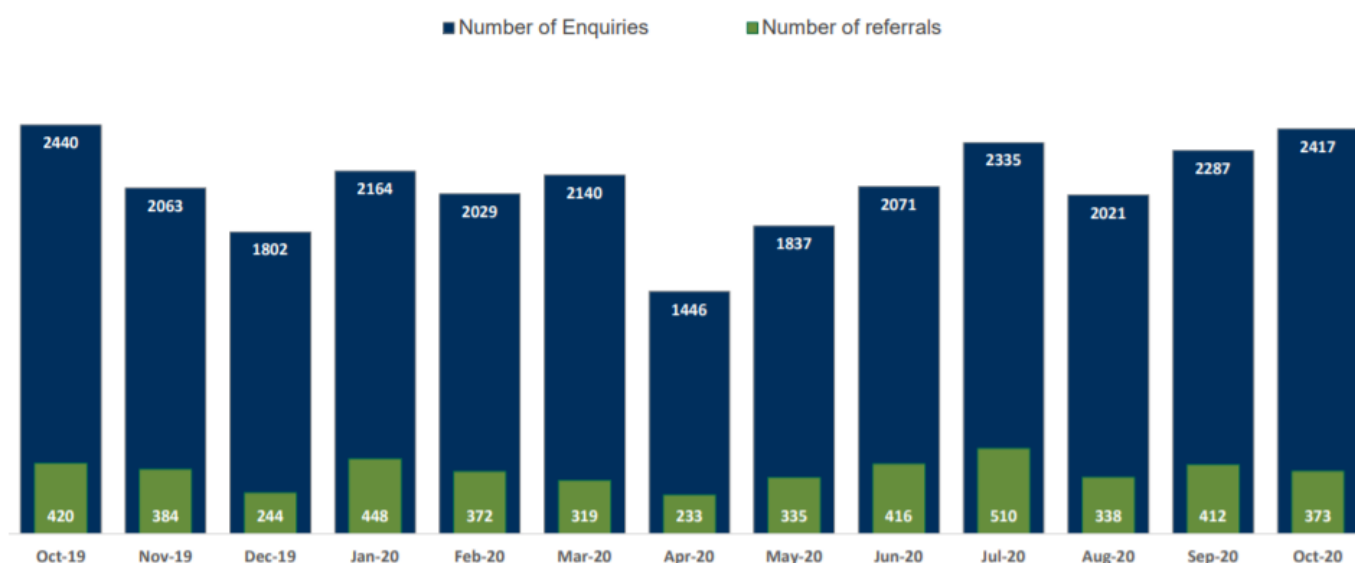
### Referrals, assessments and Family Safeguarding

- 2.5. The chart below shows the number of early help assessments initiated month by month. These assessments are commenced where it appears that the child or young person may have a range of additional needs that require some coordinated support, perhaps from a school, health services and the council's directly provided early help service:

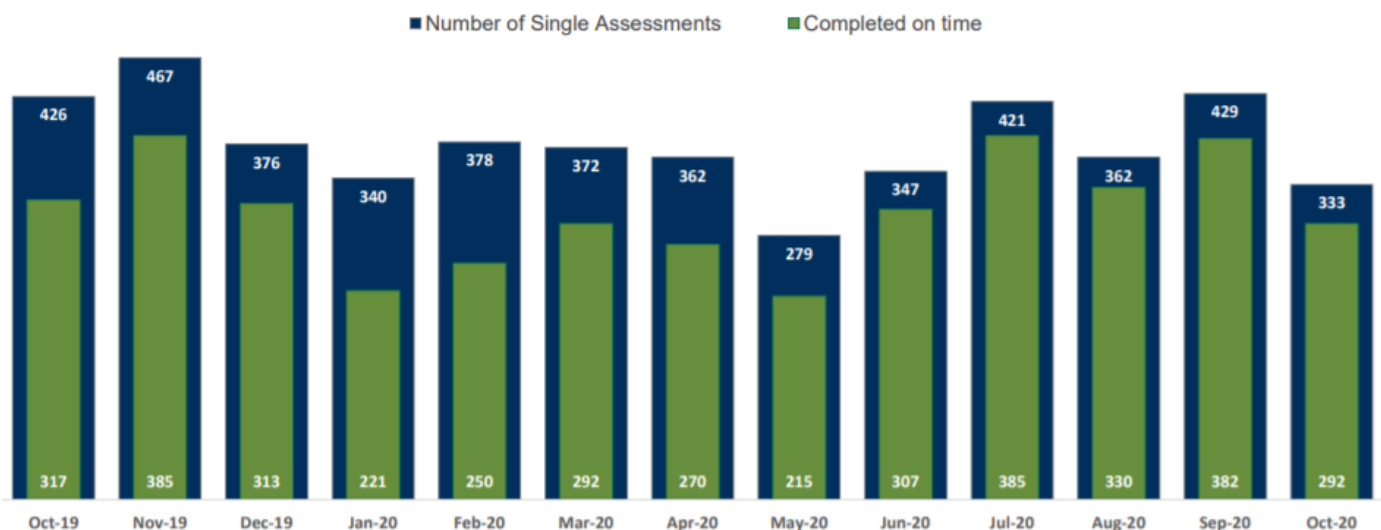




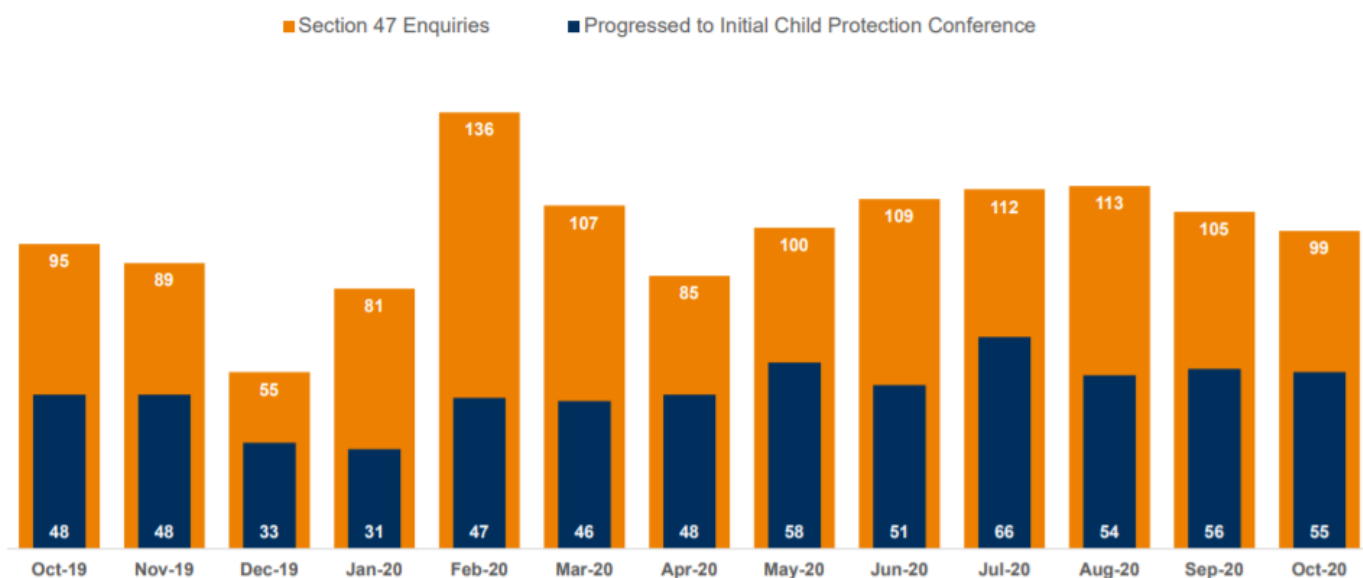
- 2.6. The number of assessments being initiated in October was significantly higher than the same period last year. This may indicate an increased in the level of need, or may indicate the better identification of children and young people who might benefit from an early help assessment.
- 2.7. Not all early help assessments result in additional services being provided; they may conclude that a combination of actions by family, school and a young person are sufficient to address any issues.
- 2.8. We are monitoring this performance indication closely, since it is reasonable to expect to see an increased demand for early help services as a result of the pandemic and lockdown. We will be in a better position to assess the extent to which demand is increasing over the next two months.
- 2.9. The following chart provides information about referrals into Children's Social Care:



- 2.10. As can be seen from the above, while there has been a small increase in the number of enquiries, numbers of children opened as referrals into the service have reduced slightly compared with September and are broadly in line with the position 12 months ago.
- 2.11. Where it is considered after further limited enquiries that children referred may be in need or in need of protection under the Children Act 1989, an assessment must be completed within 45 working days. The chart below shows the number of assessments completed month by month, and the number completed within that timeframe. Performance in October was that 86% of assessments were completed within the required timescale.

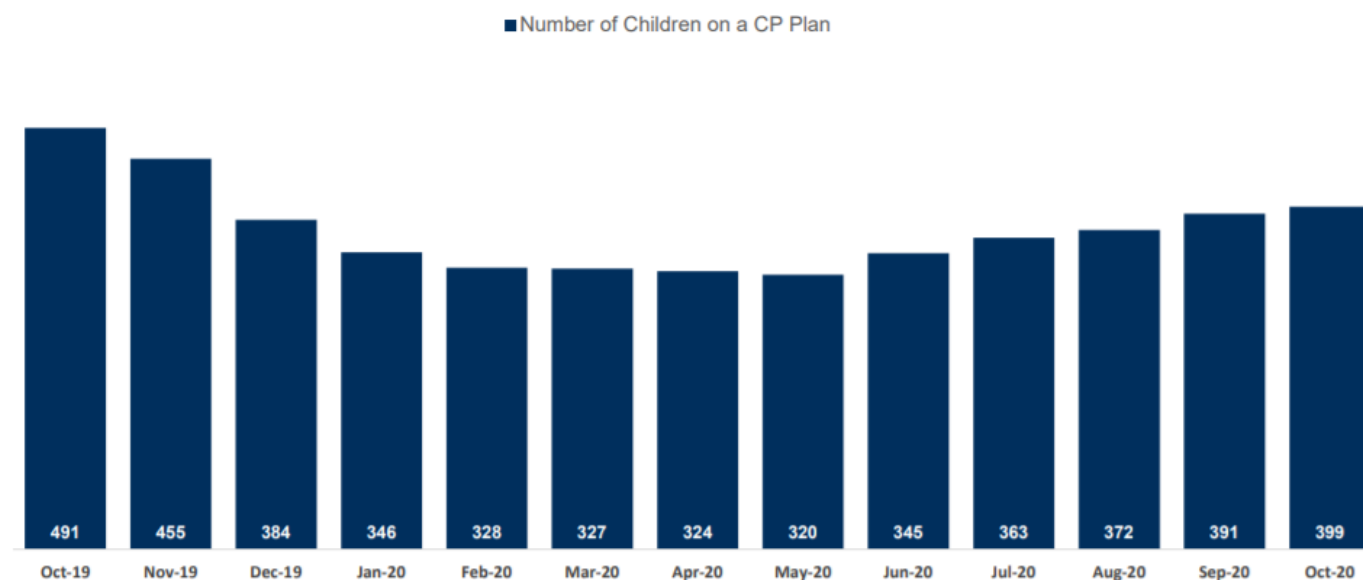


- 2.12. This is good performance compared with our statistical neighbours [81%] and England averages [83%] and is an improvement on last financial year when the proportion of assessments completed on time was 81%.
- 2.13. While it is still early days, taking all the information about referrals and assessments taking place in children's social care does appear to be confirming our view that there would not be a surge of safeguarding referrals following the pandemic. As noted in the last report to Committee, however, we have seen an increase in the complexity of need within the families being referred into children's social care. This is in line with our thinking that while we might not see big increases in the number of referrals, we would be likely to see increased complexity of need.
- 2.14. The chart below shows the number of child protection enquires taking place under s.47 of the Children Act 1989 and the proportion of these that progress to an initial child protection conference. Child protection enquiries should only be undertaken where there are reasonable grounds to believe that a child or young person is at imminent risk of significant harm. The outcome of the enquiry will either be that the situation can be managed under child in need processes, or that the concerns are substantiated and a child protection plan is needed. In a small number of situations, immediate action might also be taken to protect the child, through police powers of protection or through the issuing of court proceedings:



2.15. The chart indicates that 99 children were the subject of a child protection enquiry in October, with 55 progressing to a child protection conference. Child protection enquiries are stressful for families and very intrusive. For this reason, we do not want to put too many families through the process where the outcome is that a conference is not required. Our current performance is that 54% of enquiries progress to conference, which compares with an average of 41% among our statistical neighbours and 38% in England as a whole.

2.16. The chart below shows the number of children subject to a child protection plan over the last 12 months:



2.17. While still considerably lower than the position a year ago, we have continued to see a small month on month increase in numbers subject to child protection plans. Expressed as a rate per 10,000 population aged 0-19, our current rate is 29.2, which is below the average of our statistical neighbours at 36 per 10,000.

2.18. This indicator also needs to be viewed in the context of the number of children being managed in pre-proceedings and who are subject to proceedings, which have reduced significantly

over the last few months in line with expectations as we adopt the Family Safeguarding model.

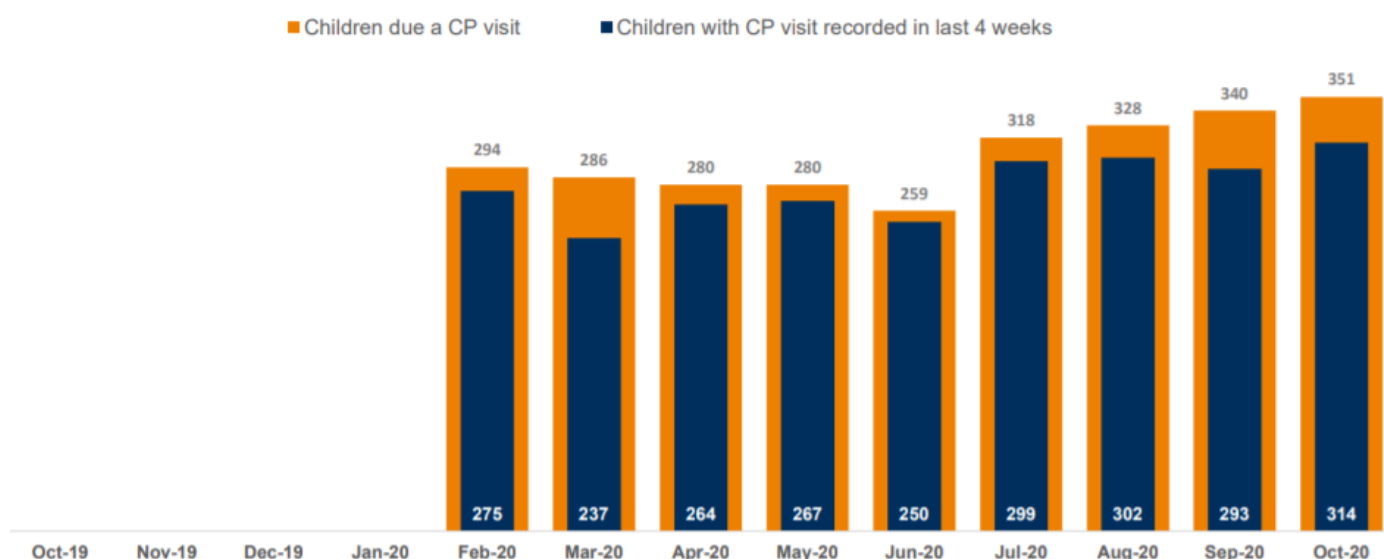
- 2.19. This reduction is now being picked up in nationally available data of the rate of care proceedings per 10,000 population of children and young people aged 0-18 and as summarised below:

### Statistical Neighbours

		2017	2018	2019	2020
919	Hertfordshire	6.50	6.00	5.30	5.20
869	West Berkshire	10.80	10.00	9.10	6.10
850	Hampshire	8.00	9.10	9.30	7.20
873	Cambridgeshire	12.00	11.10	10.30	8.00
865	Wiltshire	7.60	6.90	7.50	8.50
803	South Gloucestershire	7.10	7.20	8.50	9.20
931	Oxfordshire	11.10	9.40	11.00	10.10
800	Bath and North East Somerset	7.40	8.20	11.40	10.20
885	Worcestershire	12.90	11.80	10.20	10.80
938	West Sussex	9.40	9.50	8.50	11.00
916	Gloucestershire	9.50	8.00	11.30	11.20
	<b>Statistical Neighbours</b>	<b>9.03</b>	<b>8.61</b>	<b>9.21</b>	<b>8.95</b>
985	East of England	-	-	-	-
970	England	12.30	11.90	11.30	10.80

- 2.20. This indicates that at the year ending March 31<sup>st</sup> 2020, applications for care proceedings in Cambridgeshire had fallen to just below the average of our statistical neighbours. Hertfordshire, the authority with the lowest rate of proceedings, was the authority that developed Family Safeguarding and has had the approach in place the longest.

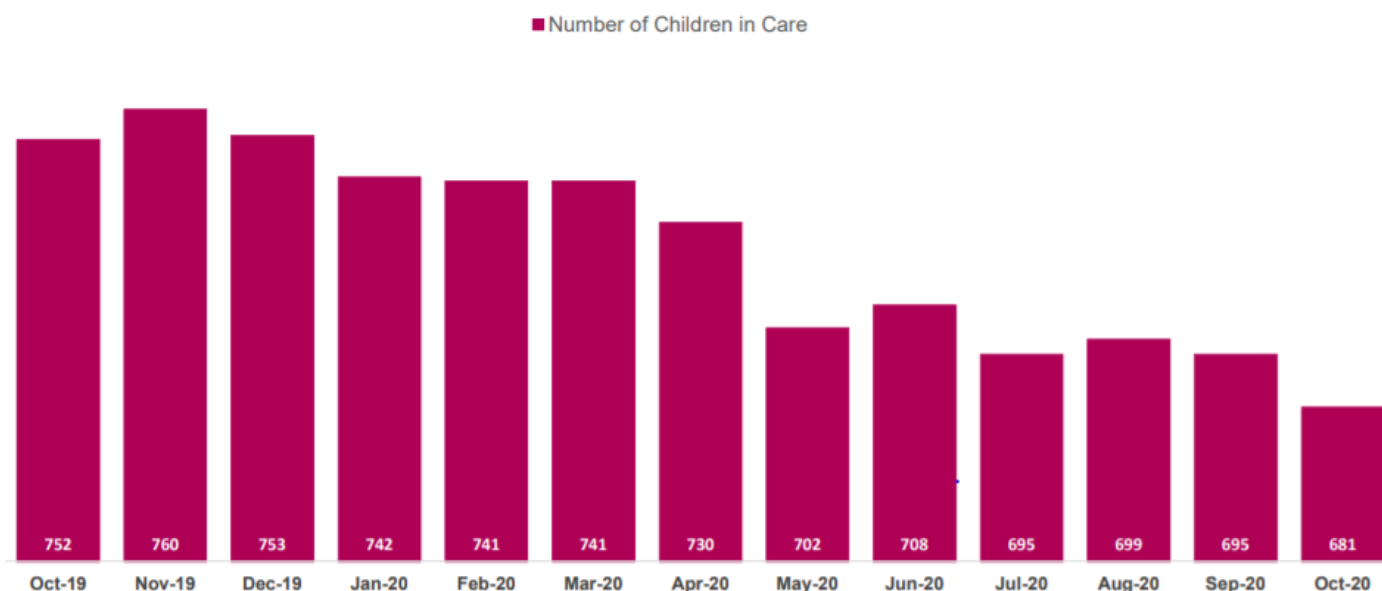
- 2.21. The next chart shows the proportion of visits to children subject to a child protection plan and who have been visited in accordance with the required timescales:



- 2.22. While October performance, at 90% of visits within timescales, is an improvement on last month, this is a little disappointing and we should expect to see visits at 95% or above, in line with performance earlier in the year. Managers across the service are reviewing performance to ensure that this improves.

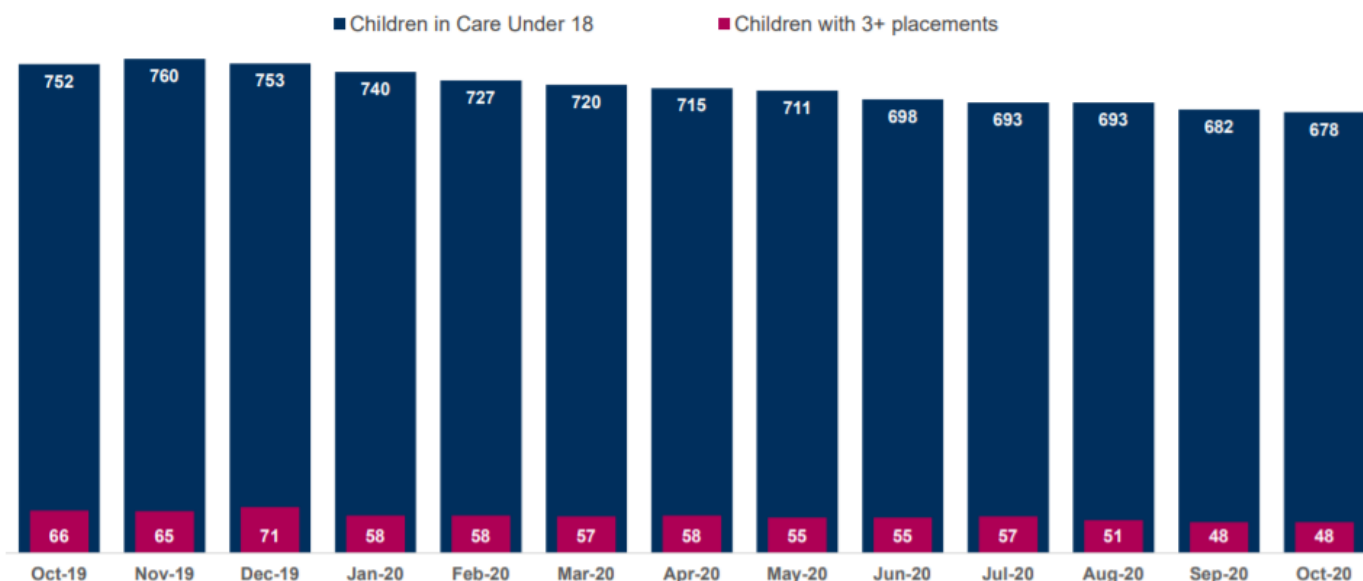
### Children in Care

- 2.23. The chart below shows the number of children and young people in care, and the continuing reduction in overall numbers that we have been seeing for a little over 12 months now:



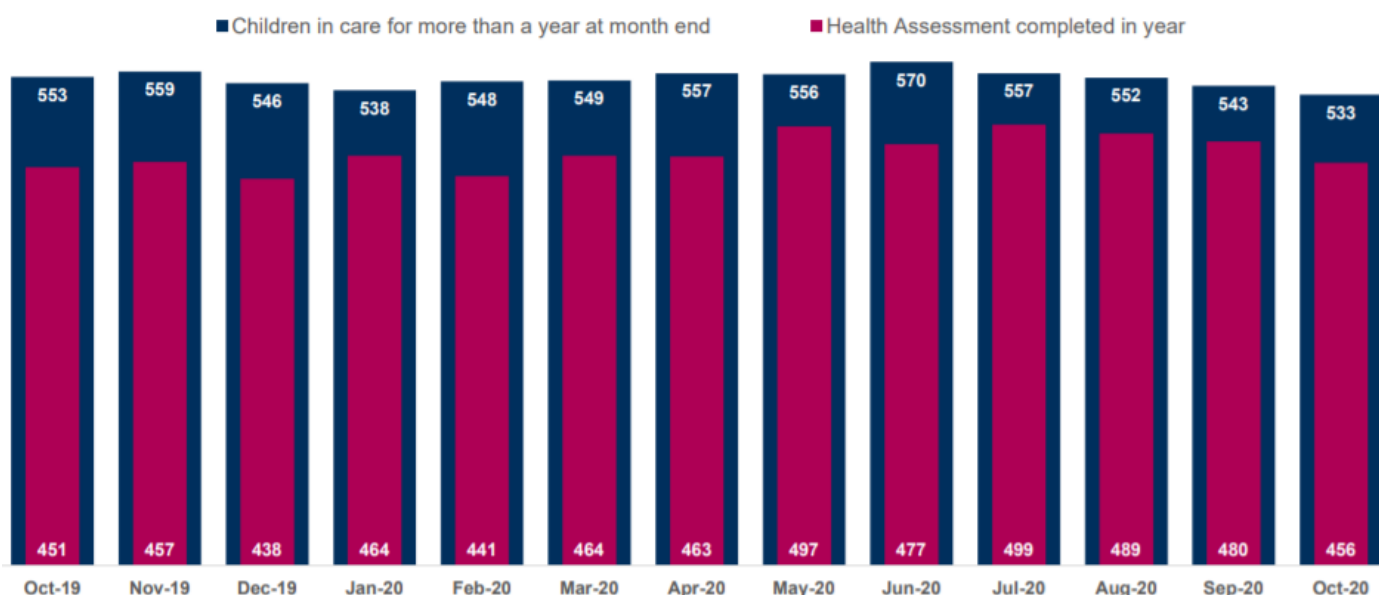
- 2.24. The 681 children in care as of the end of October equates to a rate of 50 per 10,000 – almost exactly in line with the average rate of our statistical neighbours. Our target remains to continue to bring overall numbers down to between 600 and 620 as we continue to embed the Family Safeguarding approach.
- 2.25. The potential impact of Covid-19 does result in some risks in this area, although I think it is more likely that our overall numbers will continue to come down, but within the overall population of children and young people in care, we may see a small increase in the number of older young people with particularly complex needs. This in turn would mean that placement costs might be higher than might otherwise be expected. A foster placement for a younger child with an experienced in-house foster carer is likely to be within the £200 - £250 per week range; a specialist placement for a young person with complex needs at risk of child sexual or criminal exploitation is more likely to cost around £5,000 per week.
- 2.26. The performance reporting system is currently unable to report accurately on visiting to children and young people in care. The reason for this has been identified and is related to children in different types of placements having different required minimum visiting frequency. Children in long term placements must be visited at least once every 3 months, while children who have been in care for less time must be visited at least every 6 weeks [and more often if they have recently moved into a placement]. The system is reporting all visits that happen less often than once every 6 weeks as being overdue.
- 2.27. Local performance monitoring is indicating that between 90 and 95% of visits to children in care are taking place within the required timeframe. Until the system error can be addressed, however, it is not possible to confirm this through the central reporting system.

2.28. The next chart provides an indication of placement stability for children and young people in care, showing the proportion of children in care who have three or more placement moves in the last 12 months:



2.29. Local performance is good in this area, with 7% of children and young people in care experiencing three or more placement moves in the last 12 months. While in general, placement moves should be avoided wherever possible, some will take place for positive reasons – moving to a permanent family for example. National performance in relation to this indicator is that 10% of children experience three or more placement moves, while the average performance of our statistical neighbours is 11%.

2.30. The chart below shows the proportion of children and young people in care for at least 12 months who have had an annual health assessment:



2.31. There has been a slight decline in performance between September and October, from 88% to 86% of health assessments being carried out on time. While this is in line with the statistical neighbour average, and is still better than the last financial year, it is important that we reverse the apparent slight downward trend. It should be noted, however, that there will always be a

proportion of older young people in care who decline their health assessment, and overall performance needs to be seen in that context.

### **Caseloads and recruitment information**

- 2.32. Our target for average caseloads across the service is 15 children per full time equivalent social worker post, and 20 in the leaving care service. The average caseloads for the week ending 6<sup>th</sup> November [the most recent available at the time this report was being prepared] are summarised in the table below:

Service	Average caseload per FTE
Assessment	14.5
Family Safeguarding	17.0
Adolescent teams	10.0
Corporate Parenting	19.5
Leaving Care	20.5 [but UASC team is 25]

- 2.33. The averages are largely unchanged since the last report but are showing a pressure in the team working with unaccompanied children and young people, and remain higher than I would want to see in the corporate parenting teams. We are working to address both issues, and the decision by Government to meet the full cost of supporting unaccompanied young people provides an opportunity to address higher caseloads.
- 2.34. Caseloads are of course affected by vacancy levels, and we do have some vacancies in both our corporate parenting and family safeguarding parts of the service. We have also seen some real improvements in terms of staff turnover rates and recruitment, however, which will help us to continue to reduce average caseloads.
- 2.35. In 2019/20, the turnover rate for qualified social workers was 12.4%, which means that we now have a lower rate than the national average rate of 16% and a rate of 19% in 2018/19. This reduction in turnover has taken place as caseloads and overall workloads across the system have reduced following the changes implemented towards the end of 2018.
- 2.36. Since March 2020, 32 social workers have been offered and appointed to roles in Cambridgeshire, with 21 having started, a further 5 having start dates and the remaining 6 at the pre-appointment check stage.

## **3. Alignment with corporate priorities**

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

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

- Supporting vulnerable children and young people to achieve the best possible outcomes has longer term benefits for them as well as to the wider population. Where children are enabled to remain safely with their families or provided with good quality care, they are most likely to develop resilience and be more likely to remain in good physical, mental and emotional health, make better quality relationships and contribute more to the community.

- 3.2 Thriving places for people to live. The following bullet points set out details of implications identified by officers:
- Promoting the best outcomes for children and young people means that they are most likely to make a positive economic and social contribution into adulthood.
- 3.3 The best start for Cambridgeshire's children. The following bullet points set out details of implications identified by officers:
- A children's services that is effective overall will ensure that vulnerable children and young people are supported to achieve good outcomes, including by enabling families to provide permanent, safe and loving homes to their children wherever possible;
  - Where children and young people are identified as being at risk of harm, children's services take action in order to ensure that these risks are minimised;
  - As corporate parents, we share responsibility for ensuring that our children and young people in care and young people leaving care are able to access the best possible support in order to achieve good long term outcomes.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050  
See wording under 3.1 above.

## 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.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Roger Brett

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

Name of Officer:

Has the impact on statutory, legal and risk implications been cleared by the Council's 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? Yes

Name of Officer: Lou Williams

Have any Public Health implications been cleared by Public Health N/A

Name of Officer:

## 5. Source documents

5.1 None.



## Finance Monitoring Report – December 2020

To: Children and Young People Committee

Meeting Date: 1 December 2020

From: Executive Director: People and Communities  
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: Not applicable

Key decision: No

Outcome: To provide the Committee with the October 2020 Finance Monitoring Report for People and Communities Services (P&C).

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of October 2020.

Recommendation: The Committee is asked to review and comment on the report;

### Officer contact:

Name: Martin Wade  
Post: Strategic Finance Business Partner  
Email: [martin.wade@cambridgehire.gov.uk](mailto:martin.wade@cambridgehire.gov.uk)  
Tel: 01223 699733

### Member contacts:

Names: Cllr Simon Bywater  
Post: Chair  
Email: [simon.bywater@cambridgeshire.gov.uk](mailto:simon.bywater@cambridgeshire.gov.uk)  
Tel: 01223 706398

## 1. Background

- 1.1 Under the current Virtual Meetings Protocol it has been agreed that the revised Finance Monitoring Report will now be presented at all scheduled substantive Committee meetings (but not reserve dates) to provide the Committee with the opportunity to comment on the financial position of the services for which the Committee has responsibility.
- 1.2 This report is for the whole of the People and Communities (P&C) Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix A, whilst the table below provides a summary of the budget totals relating to the Children and Young People (CYP) Committee:

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 October £000	Forecast Outturn Variance £000
250	Children's Commissioning	23,188	12,030	350
3	Communities & Safety - Central Integrated Youth Support Services	373	-120	4
-1,344	Children & Safeguarding	60,508	32,680	-2,391
3,011	Education – non DSG	35,104	15,140	2,487
12,476	Education – DSG	67,529	44,856	11,286
<b>14,396</b>	<b>Total Expenditure</b>	<b>186,703</b>	<b>104,586</b>	<b>11,735</b>
-12,476	Grant Funding (including Dedicated Schools Grant etc.)	-78,779	-51,161	-11,286
<b>1,920</b>	<b>Total</b>	<b>107,924</b>	<b>53,425</b>	<b>450</b>

Please note: Strategic Management – Commissioning and the Executive Director policy lines cover all of P&C and is therefore not included in the table above.

## 2. Main Issues – Revenue

- 2.1 The October 2020 Finance Monitoring report is attached at Appendix B. Sections which do not apply to CYP Committee have been highlighted in grey. At the end of October 2020, the overall P&C position shows a net improvement to a revised overspend of £12,144k; around 4.4% of budget. The majority of the reported forecast pressures are as a result of the Covid-19 pandemic. As referenced previously the estimated financial impact on the Council has been submitted to the Ministry of Housing, Communities and Local Government (MHCLG) at regular intervals during the pandemic. In many areas these remain indicative contingent on the length of disruption and the impact on activity levels, and as such these estimates will continue to be refined as the position becomes clearer.

A summary of the current significant revenue over and underspends within CYP can be seen below:

Children in Care Placements – Commissioning has a savings target for the year in excess of £4m, and to date is on track to deliver the majority of this with a revised residual overspend position of +£350k. This reflects a £100k increase on the previous month as a result of an increased commitment for an existing secure placement. However the ongoing demand management work continues to deliver positive outcomes. The remainder of the overspend is predominantly due to having more placements within Independent Foster Agencies (IFA) than budgeted for. There are also additional costs due to the Covid-19 pandemic, currently recorded at £73k, which are reflected in this overspend.

Strategic Management – Children & Safeguarding is reporting a revised forecast underspend of -£600k. This is made up of a forecast underspend of -£380k related to a service restructure which has been put on hold, realising an in year saving whilst posts remain vacant, a further -£300k due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and additional costs of £80k associated with the use of the Grafham Water Centre to provide temporary accommodation to vulnerable young people during the Covid-19 crisis..

Children in Care – following a further review of commitments, this service is now reporting a revised underspend of -£1,050k, an improvement of £300k from last month, in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1st April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.

The Children's Disability Service continues to forecast an over spend of £200k. As a result of the Covid-19 pandemic individual care packages for children and young people with the highest level of needs have needed to be increased as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across the short breaks provisions.

Adoption – has a revised forecast underspend of -£750k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.

Safeguarding South – continue to report an underspend of -£125k. This is a result of the implementation of the Family Safeguarding Model and the reduction in case numbers, alongside the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities.

Education - A number of services within Education are forecasting overspends due to of loss of income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways, or have utilised their staff and/or building to provide support to other services to mitigate the overall impact. However the overall impact is still significant for many services with a traded element, and may continue to deteriorate further dependent on buying decisions in future terms.

- The Early Years' Service is forecasting a £149k overspend.
- The School Improvement Service is forecasting a £81k overspend.
- The Outdoor Centres are currently forecasting a £1,193k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service (£410k) and Education Safeguarding Team (£78k) are forecasting a combined overspend of £488k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

Home to School Transport – Special - A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private

ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

Home to School Transport – Mainstream is forecasting an overspend of £200k. We are continuing to see significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

Children in Care Transport – is now forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

Dedicated Schools Grant (DSG) – Based on current available funding levels compared 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 underlying pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £11.4m for 2020/21, an improvement of approximately £1m from previous forecasts. This is prior to the implementation of any significant savings initiatives which form part of the SEND Recovery Plan, other than a reduction in funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) to be implemented from September. Due to Covid-19 it is likely that a number of the remaining savings initiatives will be delayed and as such savings not realised until next year.

When added to the existing DSG deficit of £16.6m brought forward from previous years the level potential deficit at the end of 2020/21 is significant. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans reduce spend. The level of deficit also impacts on the Council's overall cash-flow position and as such senior officers have written to the DfE on several occasions to request support in this matter. Officers are currently waiting for further guidance from the DfE in respect of the next steps with a view to meeting with DfE officials to discuss the position in more detail.

## 2.3 Capital

- 2.3.1 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 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct) £000
P&C	-6,523	6,523	3,041	46.6%	3,014
Total Spending	-6,523	6,523	3,041	46.6%	3,014

### 3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone  
There are no significant implications for this priority.
- 3.2 Thriving places for people to live  
There are no significant implications for this priority.
- 3.3 The best start for Cambridgeshire's children  
There are no significant implications for this priority.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050  
There are no significant implications for this priority.

### 4. Significant Implications

- 4.1 Resource Implications  
This report sets out details of the overall financial position of the P&C Service.
- 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.

## 5. Source documents

5.1 None.

## 6. Appendices

6.1 Accessible version of Appendix B: People and Communities Finance Monitoring Report October 2020 available on request.



## Children & Young People Committee Revenue Budgets within the Finance Monitoring report

Commissioning Directorate

Strategic Management – Commissioning – covers all of P&C

Access to Resource & Quality

Children's Commissioning

Children in Care Placements

Commissioning Services

Community & Safety Directorate

Youth Offending Service

Youth and Community Services

Children & Safeguarding Directorate

Strategic Management – Children & Safeguarding

Partnerships and Quality Assurance

Children in Care

Integrated Front Door

Children's Disability Service (now managed within Adults & Safeguarding)

Children's Centre Strategy

Support to Parents

Adoption Allowances

Legal Proceedings

District Delivery Service

Safeguarding Hunts and Fenland

Safeguarding East & South Cambs and Cambridge

Early Help District Delivery Service –North

Early Help District Delivery Service – South

Education Directorate

Strategic Management - Education

Early Years' Service

School Improvement Service

Schools Partnership Service

Outdoor Education

Cambridgeshire Music

Redundancy & Teachers Pensions

SEND Specialist Services (0-25 years)

SEND Specialist Services

Funding for Special Schools and Units

High Needs Top Up Funding

Special Educational Needs Placements

Out of School Tuition

Alternative Provision and Inclusion  
SEND Financing - DSG

Infrastructure  
0-19 Organisation & Planning  
Education Capital  
Home to School Transport – Special  
Children in Care Transport  
Home to School/College Transport – Mainstream

Executive Director  
Executive Director - covers all of P&C  
Central Financing - covers all of P&C

Grant Funding  
Financing DSG  
Non Baselined Grants - covers all of P&C

Service: People and Communities (P&C)

Subject: Finance Monitoring Report – October 2020

Date: 13<sup>th</sup> November 2020

## Key Indicators

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

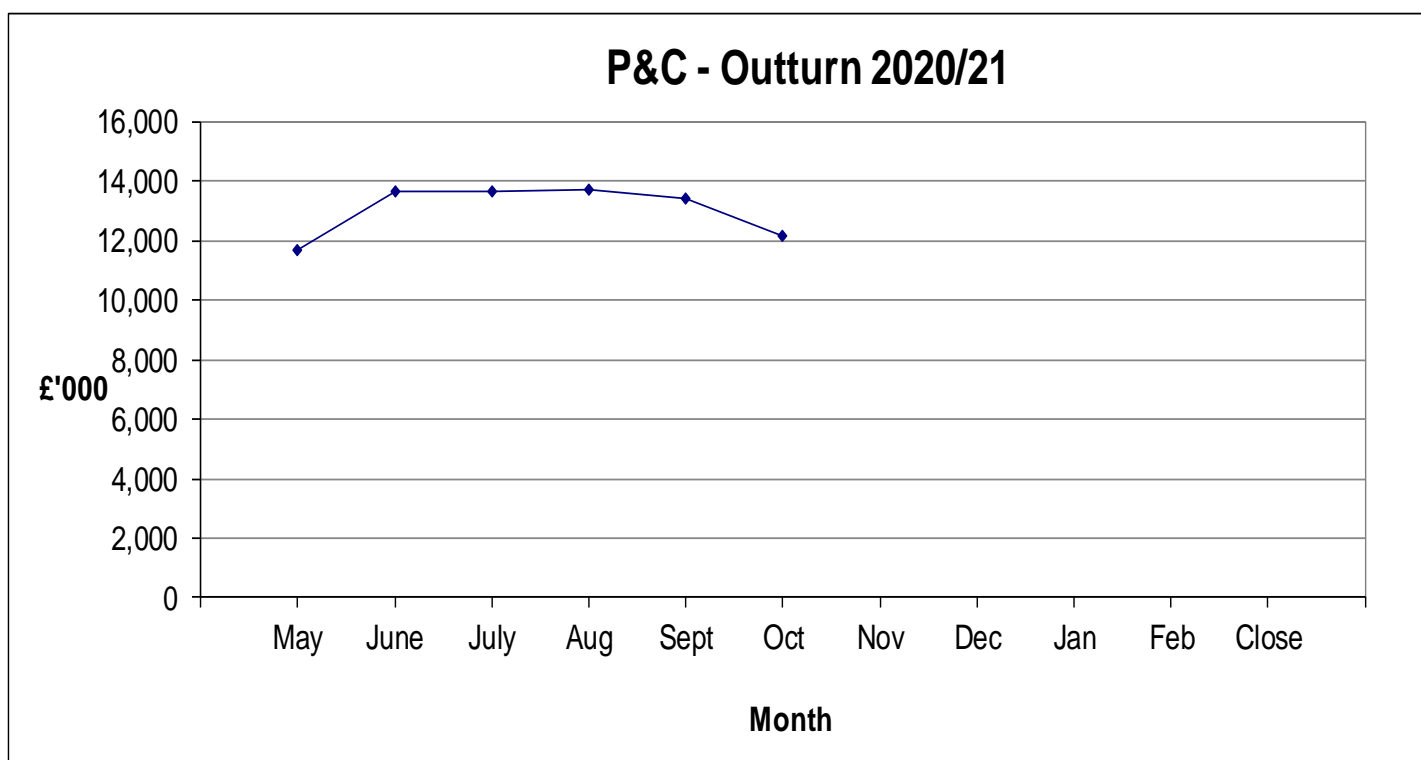
## Contents

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	2-8
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	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings	18
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	19-29
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	30-32
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: Grant income received Budget virements into or out of P&C Service reserves	

# 1. Revenue Executive Summary

## 1.1 Overall Position

People and Communities is forecasting an overspend of £12,144k at the end of October.



## 1.2 Summary of Revenue position by Directorate

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2020/21 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
8,757	Adults & Safeguarding	156,896	116,440	9,455	6.0%
501	Commissioning	46,875	8,299	688	1.5%
2,057	Communities & Partnerships	10,120	6,918	2,320	22.9%
-1,344	Children & Safeguarding	60,508	32,680	-2,391	-4.0%
3,011	Education - non DSG	35,104	15,140	2,487	7.1%
12,476	Education - DSG	67,529	44,856	11,286	16.7%
427	Executive Director	1,866	1,002	-414	-22.2%
<b>25,885</b>	<b>Total Expenditure</b>	<b>378,898</b>	<b>225,334</b>	<b>23,429</b>	<b>6.2%</b>
-12,476	Grant Funding	-103,309	-69,274	-11,286	10.9%
<b>13,408</b>	<b>Total</b>	<b>275,588</b>	<b>156,061</b>	<b>12,144</b>	<b>4.4%</b>

The 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.

### 1.2.1 Summary of Covid-19 Expenditure by Directorate

Directorate	Actual Covid-19 Related Spend to date £000	Forecast Covid-19 Pressure £000
Adults & Safeguarding	3,717	9,747
Commissioning	207	359
Communities & Partnerships	1,541	2,093
Children & Safeguarding	224	270
Education	22	2,549
Executive Director	487	514
<b>Total Expenditure</b>	<b>6,198</b>	<b>15,532</b>

Note – the ‘actual’ column includes only Covid-related additional spend, while the ‘forecast’ column also includes estimations around loss of income and savings impairment that will not result in new spend

## 1.3 Summary by Committee

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

### 1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
8,757	Adults & Safeguarding	156,896	116,440	9,455
173	Adults Commissioning (including Local Assistance Scheme)	23,316	-4,101	260
<b>8,930</b>	<b>Total Expenditure</b>	<b>180,212</b>	<b>112,339</b>	<b>9,715</b>
0	Grant Funding (including Improved Better Care Fund etc.)	-21,673	-15,457	0
<b>8,930</b>	<b>Total</b>	<b>158,539</b>	<b>96,881</b>	<b>9,715</b>

### 1.3.2 Children and Young People Committee

<b>Forecast Variance Outturn (Previous) £000</b>	<b>Directorate</b>	<b>Budget 2020/21 £000</b>	<b>Actual 2020 £000</b>	<b>Forecast Outturn Variance £000</b>
250	Children's Commissioning	23,188	12,030	350
3	Communities & Safety - Central Integrated Youth Support Services	373	-120	4
-1,344	Children & Safeguarding	60,508	32,680	-2,391
3,011	Education – non DSG	35,104	15,140	2,487
12,476	Education – DSG	67,529	44,856	11,286
<b>14,396</b>	<b>Total Expenditure</b>	<b>186,703</b>	<b>104,586</b>	<b>11,735</b>
-12,476	Grant Funding (including Dedicated Schools Grant etc.)	-78,779	-51,161	-11,286
<b>1,920</b>	<b>Total</b>	<b>107,924</b>	<b>53,425</b>	<b>450</b>

### 1.3.3 Community and Partnerships Committee

<b>Forecast Variance Outturn (Previous) £000</b>	<b>Directorate</b>	<b>Budget 2020/21 £000</b>	<b>Actual 2020 £000</b>	<b>Forecast Outturn Variance £000</b>
2,054	Communities and Partnerships	9,746	7,038	2,316
<b>2,054</b>	<b>Total Expenditure</b>	<b>9,746</b>	<b>7,038</b>	<b>2,316</b>
0	Grant Funding (including Adult Education Budget etc.)	-2,857	-2,655	0
<b>2,054</b>	<b>Total</b>	<b>6,889</b>	<b>4,383</b>	<b>2,316</b>

### 1.3.4 Cross Cutting Policy Lines

<b>Forecast Variance Outturn (Previous) £000</b>	<b>Directorate</b>	<b>Budget 2020/21 £000</b>	<b>Actual 2020 £000</b>	<b>Forecast Outturn Variance £000</b>
78	Strategic Management – Commissioning	371	370	78
427	Executive Director (Exec Director and Central Financing)	1,866	1,002	-414
<b>504</b>	<b>Total Expenditure</b>	<b>2,237</b>	<b>1,372</b>	<b>-337</b>
0	Grant Funding	0	0	0
<b>504</b>	<b>Total</b>	<b>2,237</b>	<b>1,372</b>	<b>-337</b>

## 1.4 Significant Issues

People & Communities started 2020/21 with a balanced budget and a requirement to make around £12.5m of savings. P&C budgets are facing increasing pressures each year from rising demand and changes in legislation, with the directorate's budget increasing by around 5% in 2020/21. Covid-19, however, has severely impacted on the projected financial position of P&C.

At the end of October 2020, the overall P&C position is a forecast overspend of £12,144k; around 4.4% of budget. Within this total £15,532k is in relation to forecast pressures as a result of the Covid-19 pandemic, offset by mitigations and underspends on other service lines. The summary table in 1.2.2 above shows the current level of Covid-19 actual spend to date and forecasts by directorate. The council has received approximately £30m of funding from central government related to Covid, but this is not sufficient to meet all of our identified Covid pressures across the whole council. This funding has not currently been allocated at service level, and so figures in this report are before any mitigation by that funding.

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 2 providing a narrative from those services projecting a significant variance against budget.

### 1.4.1 Adults

Similar to councils nationally, cost pressures have been faced by Adult Services in Cambridgeshire for a number of years, in particular the rising cost of care homes and home care, particularly the requirement to ensure compliance with the national living wage, as well as the increasing needs of people in receipt of care. Adult services generally benchmark as low cost and good outcomes. Despite this, for 2020/21, Adults Services had a balanced starting budget with no un-mitigated pressures carried-forward from the previous year.

The impact of Covid-19, however, will be very high for Adult Services – we are expecting to spend at least 10% more than budgeted for. A substantial proportion of this will be funded by the NHS as part of national financial arrangements for hospital discharges until September, but the Council is having to make investments into the care sector to ensure stability and sustainability (the major element of which is a 10% resilience payment made to most providers of adult social care for much of the first quarter of the year to fund Personal Protective Equipment (PPE), additional staff costs, increased cleaning regimes and similar pressures), and is facing a severe impact on its delivery of savings programme.

We have also faced increasing demand pressures. 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 or other preventative services have been restricted due to the refocusing of staffing resources towards Covid needs. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community based services due to lockdown.

At the end of October, Adult Services are forecast to be £9.7m overspent (5.4%), most of which is related to Covid-19, and we expect increased costs once NHS Covid funding is discontinued.

The Strategic Management – Adults line is forecasting an overspend of £7m. This line contains the cost of the 10% resilience payment referenced above as well as some projected under-delivery of savings due Covid-19 that cannot be apportioned specifically to other budgets. This line has increased in October, as a provision is made for potential worsening of the financial position across Adult Services over the coming months due to the second national lockdown.

The Learning Disability Partnership pooled budget is projected to overspend by around £1,567k, with the Council's share being £1,207k and the rest paid by the Cambridgeshire Clinical

Commissioning Group. Demand increases so far this year are exceeding levels originally budgeted for, much of which is linked to Covid. For example, the closure of day services has seen an increased amount of spend on support for people at home.

Older People and Physical Disability Services, and Mental Health Services are forecasting an overspend of £2.1m and an underspend of £1m respectively. These services are facing pressures particularly from the impact of Covid-19 on the delivery of savings. Pressures are partially offset by lower levels of council funded residential and nursing care placements than budgeted for over the first half of the year due to national financial arrangements around hospital discharges during the emergency period.

The Executive Director line is forecasting an underspend of £414k. The main cause of the underspend is a service-wide reduction in mileage spend, now assumed to continue through to at least the end of the third quarter. This line also includes substantial spend on PPE; as the impact of the national scheme to provide free PPE to councils becomes clearer, projections around spend on equipment in the second part of the year will likely reduce.

#### 1.4.2 Children's

Although the current levels of actual spend in relation to Covid-19 are still low within Children's there are a number of areas which are likely to result in significant increased costs as a result of the pandemic:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction; it is likely we will see latent demand and there will be a need for an increase in staff costs resulting from an increase in the number of referrals leading to the need for 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;
- We are also now beginning to see an increase in the numbers of referrals of children and young people in very complex circumstances. 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.
- Risks that some or all of anticipated savings targets in respect of budgets associated with children in care placement costs will not be achieved. This is because we are needing to place children in more specialist costly placements due to presenting complex needs. The effective launch of the Family Safeguarding approach in children's services has also been affected by Covid-19, with challenges in respect of recruiting and training adult practitioners. Family Safeguarding is associated with lower numbers of children in care, and delayed full implementation of the approach may mean that numbers in care do not fall as expected over the remainder of this financial year.

**Children in Care Placements** – Commissioning has a savings target for the year in excess of £4m, and to date is on track to deliver the majority of this with a revised residual overspend position of +£350k. This reflects a £100k increase on the previous month as a result of an increased commitment for an existing secure placement. However the ongoing demand management work continues to deliver positive outcomes. The remainder of the overspend is predominantly due to having more placements within Independent Foster Agencies (IFA) than budgeted for. There are also additional costs due to the Covid-19 pandemic, currently recorded at £73k, which are reflected in this overspend, however as outlined above these costs could increase over the remainder of the financial year.

**Strategic Management – Children & Safeguarding** is currently reporting a forecast underspend of -£600k. This is made up of a forecast underspend of -£380k related to a service restructure which has been put on hold, realising an in year saving whilst posts remain vacant, a further -£300k due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in



the current climate and additional costs of £80k associated with the use of the Grafham Water Centre to provide temporary accommodation to vulnerable young people during the Covid-19 crisis.

**Children in Care** – following a further review of commitments, this service is now reporting a revised underspend of -£1,050k in respect of the unaccompanied asylum seeker children (UASC) and Leaving care budgets. An increase in the level of grant received from the Home Office, backdated to 1<sup>st</sup> April has contributed to the overall improved position. This is alongside the acceleration in the amount of Home Office decisions around asylum claims and the team's progression with Human Rights Assessments. We are also now seeing the full year benefits of the comprehensive review of placements undertaken in 2019/20.

**The Children's Disability Service** is forecasting an over spend of £200k. As a result of the Covid-19 pandemic individual care packages for children and young people with the highest level of needs have needed to be increased as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across the short breaks provisions.

**Adoption** – has a forecast underspend of -£750k. During the 2020/21 financial year, the service has a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing. The service review on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances has now been completed and as a result additional savings identified.

**Safeguarding South** - are reporting an underspend of -£125k. This is a result of the implementation of the Family Safeguarding Model and the reduction in case numbers, alongside the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities.

#### 1.4.3 Education

**Strategic Management - Education** – is forecasting a -£200k underspend as a result of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.

**Education** – A number of services within Education are forecasting overspends due to of loss of income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways, or have utilised their staff and/or building to provide support to other services to mitigate the overall impact. However the overall impact is still significant for many services with a traded element, and may continue to deteriorate further dependent on buying decisions in future terms:

- The Early Years' Service is forecasting a £149k overspend.
- The School Improvement Service is forecasting a £81k overspend.
- The Outdoor Centres are currently forecasting a £1,193k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service (£410k) and Education Safeguarding Team (£78k) are forecasting a combined overspend of £488k. This is offset in part by an underspend of -£131k on the centrally retained growth fund for schools which is part of the Dedicated Schools Grant.

**Home to School Transport – Special** - A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of

the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

**Home to School Transport – Mainstream** is forecasting an overspend of £200k. As reported in 2019/20 we are seeing significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

**Children in Care Transport** – is forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

**Dedicated Schools Grant (DSG)** – An additional Appendix 1a has been added to provide a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and high needs place funding, and as such are subject to change should more schools convert during the year.

Based on current available funding levels compared 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 underlying in-year pressure on the High Needs Block element of the DSG funded budgets is estimated to be in the region of £11.4m for 2020/21. This includes savings in relation to funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's) implemented from September and savings as a result of a number of high cost placements. Due to Covid-19 it is likely that a number of the remaining savings initiatives will be delayed and as such savings not realised until next year.

When added to the existing DSG deficit of £16.6m brought forward from previous years the level potential deficit at the end of 2020/21 is significant. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans reduce spend. The level of deficit also impacts on the Council's overall cash-flow position and as such senior officers have written to the DfE on several occasions to request support in this matter. Officers are currently waiting for further guidance from the DfE in respect of the next steps with a view to meeting with DfE officials to discuss the position in more detail.

#### 1.4.4 Communities and Safety

**Think Communities** (previously Strengthening Communities) is forecasting a £1,443k m overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who are shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

The **Public Library service** is forecasting a £152k overspend by the end of 2020/21. This is a Covid-19 loss of income relating to the closures of the library buildings.

The **Registration & Citizenship service** is forecasting a £550k under recovery of income, relating predominantly to marriage notice fees, marriage certificates and ceremony fees.

The **Coroners service** is forecasting £167k overspend. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

## 2. Capital Executive Summary

### 2020/21 In Year Pressures/Slippage

At the end of October 2020 the capital programme is forecast to be £3.482m overspent at the end of the financial year. The level of slippage is not expected to exceed the revised Capital Variation Budget of £6.5m.

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

## 3. Savings Tracker Summary

The savings tracker is produced quarterly, and the second quarter's tracker was published in September. As reported in September, against a target for the year of £12.8m across People & Communities, we are projecting an under-delivery of £5.5m. Almost all of this is due to the impact of Covid-19, which has resulted in the implementation of a number of savings plans being delayed or reconsidered.

## 4. Technical note

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

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

## 5. Key Activity Data

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

## 5.1 Children and Young People

### 5.1.1 Key activity data at the end of Oct 20 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (Oct 20)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 20	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£455k	52	2,915.31	7	6.38	£1,223k	3,473.80	3.38	£768k	558.49
Residential - secure accommodation	1	£376k	52	7,230.40	1	0.70	£192k	5,250.00	-0.30	-£184k	-1,980.40
Residential schools	14	£1,736k	52	2,385.29	12	11.05	£1,189k	1,928.57	-2.95	-£548k	-456.72
Residential homes	38	£7,101k	52	3,593.39	38	37.16	£6,530k	3,345.56	-0.84	-£570k	-247.83
Independent Fostering	230	£10,171k	52	850.40	237	243.73	£10,742k	864.80	13.73	£572k	14.40
Supported Accommodation	25	£1,562k	52	1,201.87	21	20.57	£1,772k	2,102.66	-4.43	£210k	900.79
16+	5	£302k	52	1,162.16	12	10.30	£360k	682.13	5.30	£58k	-480.03
Growth/Replacement	-	£k	-	-	-	-	£43k	-	-	£43k	-
Additional one off budget/actuals	-	£k	-	-	-	-	£k	-	-	£k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
<b>TOTAL</b>	<b>316</b>	<b>£21,703k</b>			<b>328</b>	<b>329.89</b>	<b>£22,053k</b>		<b>13.89</b>	<b>£350K</b>	
In-house fostering - Basic	225	£2,332k	56	185.11	207	207.00	£2,332k	179.82	-18	£k	-5.29
In-house fostering - Skills	225	£2,351k	52	200.94	207	207.00	£2,351k	163.42	-18	£k	-37.52
Kinship - Basic	40	£452k	56	201.84	30	30.00	£452k	197.28	-10	£k	-4.56
Kinship - Skills	11	£52k	52	90.35	11	11.00	£52k	82.69	0	£k	-7.66
<b>TOTAL</b>	<b>265</b>	<b>£5,187k</b>			<b>237</b>	<b>237.00</b>	<b>£5,187k</b>		<b>-28</b>	<b>£k</b>	
Adoption Allowances	110	£1,210k	52	211.59	82	82.75	£940k	195.68	-27.25	-£270k	-15.91
Special Guardianship Orders	320	£2,412k	52	144.95	249	280.21	£2,112k	148.78	-39.79	-£300k	3.83
Child Arrangement Orders	86	£712k	52	159.26	60	60.10	£539k	156.92	-25.9	-£173k	-2.34
Concurrent Adoption	5	£46k	52	175.00	2	1.85	£18k	192.50	-3.15	-£28k	17.50
<b>TOTAL</b>	<b>521</b>	<b>£4,380k</b>			<b>393</b>	<b>424.91</b>	<b>£3,609k</b>		<b>-27.25</b>	<b>-£771k</b>	
<b>OVERALL TOTAL</b>	<b>1,102</b>	<b>£31,270k</b>			<b>958</b>	<b>991.80</b>	<b>£30,850k</b>		<b>-41.36</b>	<b>-£421k</b>	

#### NOTES:

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

Balanced budget forecast on fostering/kinship lines as data being re-loaded onto new financial system following rate uplift and will be available end November 2020

### 5.1.2 Key activity data at the end of Oct 20 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 actual data at the close of 2019/20 and an increase in pupil numbers over the course of the year.

Actual data is 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 (Oct 20)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of October		% growth used	Average annual cost per pupils as of September		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,700	155	8,070	13,413	1,760	60	139%	8,275	205	14,715	1,302
Special School **	1,305	119	10,509	20,345	1,332	27	123%	10,573	64	19,512	-833
HN Unit **	168	0	13,850	2,925	194	26	n/a	13,739	-111	3,479	554
Out of School Tuition ****	90	0	45,600	4,084	118	28	n/a	47,865	2,265	4,084	0
SEN Placement (all) ***	203	13	53,087	10,757	212	9	172%	53,028	-59	11,242	485
<b>Total</b>	<b>3,464</b>	<b>286</b>	<b>-</b>	<b>51,523</b>	<b>3,616</b>	<b>152</b>	<b>153.03%</b>	<b>-</b>	<b>-</b>	<b>53,032</b>	<b>1,508</b>

\* LA cost only

\*\* Excluding place funding

\*\*\* Education contribution only

## 5.2 Adults

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

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

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

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

This information will include any placements made that are directly or indirectly linked to Covid-19, other than a number of newly commissioned Covid block beds. These 240 beds have been commissioned through joint arrangements with the NHS to support hospital discharges and are fully reimbursed by the NHS. This may result in the number of placements in residential and nursing care in May in the below tables appear lower.

## 5.2.1 Key activity data at the end of Oct 20 for Learning Disability Partnership is shown below:

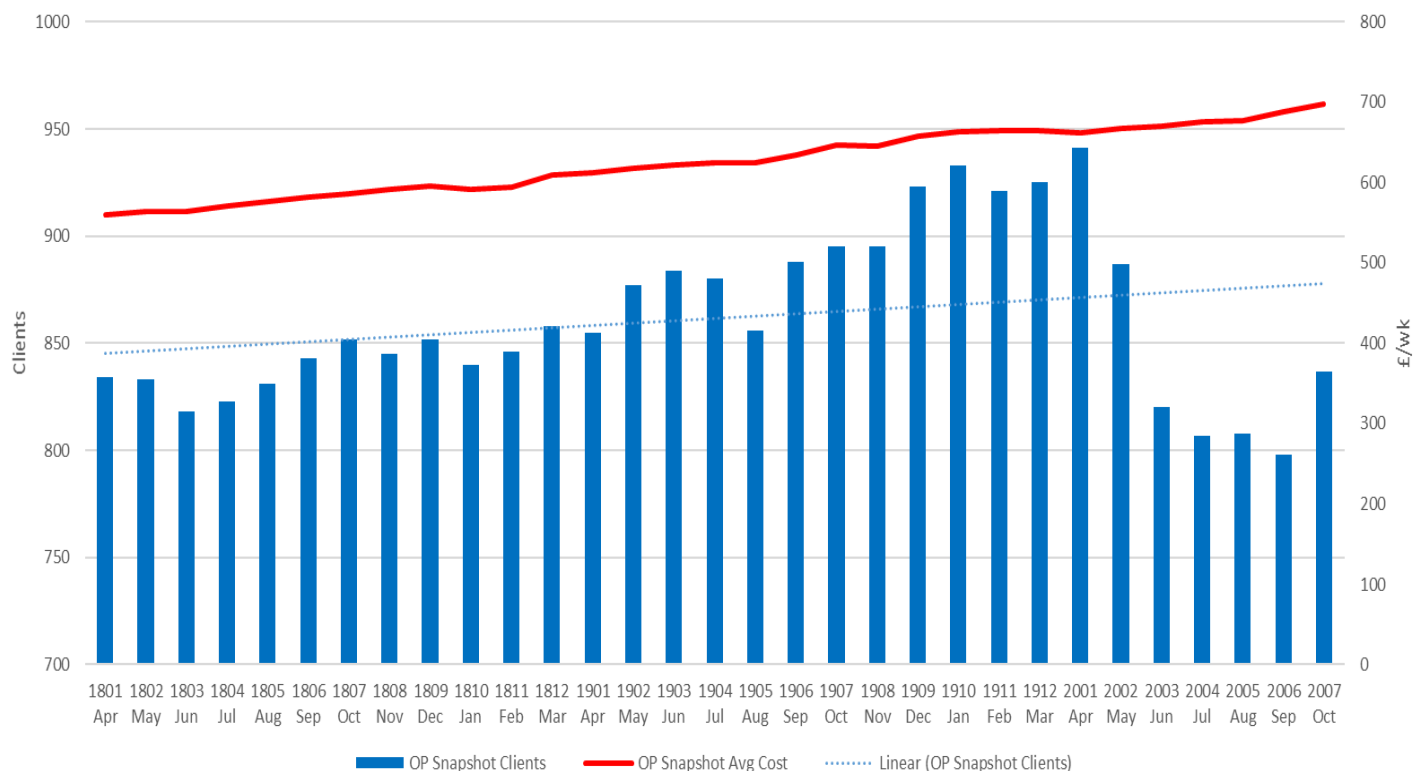
Learning Disability Partnership	BUDGET			ACTUAL (Oct 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	256	£1,684	£23,441k	258	↔	£1,699	↔	£24,029k	↓	£587k
~Residential Dementia										
~Nursing	7	£1,918	£738k	7	↔	£1,881	↔	£734k	↑	-£4k
~Nursing Dementia										
~Respite	43	£169	£435k	44	↔	£144	↔	£419k	↑	-£16k
Community based										
~Supported Living	436	£1,238	£31,055k	437	↔	£1,226	↔	£31,851k	↑	£797k
~Direct payments	432	£423	£8,902k	422	↔	£423	↔	£8,827k	↑	-£75k
~Live In Care	16	£1,969	£1,646k	16	↔	£1,986	↓	£1,658k	↑	£12k
~Day Care	441	£177	£4,328k	441	↓	£175	↑	£4,143k	↓	-£185k
~Other Care	49	£45	£1,037k	49	↔	£43	↔	£709k	↓	-£328k
~Homecare	394	Per Hour £17.85	£6,417k	399	↔	Per Hour £17.35		£6,269k	↑	-£148k
Total In Year Expenditure			£77,999k					£78,639k		£640k
Care Contributions			-£4,299k					-£3,872k	↓	£427k
Health Income										
Total In Year Income			-£4,299k					-£3,872k		£427k
Forecast total in year care costs										£1,068k

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

## 5.2.2 Key activity data at the end of Oct 20 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (Oct 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	477	£611	£16,465k	417	↑	£614	↑	£15,240k	↓	-£1,224k
~Residential Dementia	438	£625	£15,477k	414	↑	£644	↑	£15,876k	↑	£399k
~Nursing	278	£711	£11,333k	268	↑	£724	↑	£11,386k	↑	£53k
~Nursing Dementia	143	£850	£6,970k	128	↑	£856	↑	£6,431k	↑	-£539k
~Respite			£882k					£951k	↓	£69k
Community based										
~Supported Living	355	£115	£5,555k	352	↑	£138	↓	£5,508k	↑	-£48k
~Direct payments	183	£321	£2,734k	163	↓	£336	↑	£2,780k	↓	£47k
~Live In Care	25	£805	£1,095k	29	↓	£805	↓	£1,216k	↓	£122k
~Day Care	127	£67	£683k	92	↓	£67	↑	£768k	↑	£84k
~Other Care	7	£30	£107k	3	↔			£114k	↑	£7k
~Homecare	1,115	210	£12,013k	1,145	↓	£226	↑	£12,805k	↑	£792k
		Per Hour £17.18				Per Hour £17.29	↔			
Total In Year Expenditure			£73,313k					£73,075k	↑	-£239k
Care Contributions			-£20,621k					-£19,939k	↓	£681k
Health Income			£k							
Total In Year Income			-£20,621k					-£19,939k	↓	£681k
Forecast total in year care costs			£52,693k					£53,136k	↑	£443k

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



The vertical bars represent the OP Snapshot Clients over time.  
 The solid line represents the OP Snapshot average cost over time.  
 The dotted trend line indicates 4 service user increase each month.

### 5.2.3 Key activity data at the end of Oct 20 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (Oct 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	Difference	Current Average Unit Cost (per week)	Difference	Forecast Actual	Difference	Variance
Accommodation based										
~Residential	35	£1,040	£1,729k	31	↑	£998	↓	£1,639k	↓	-£90k
~Residential Dementia	2	£700	£73k	3	↔	£833	↔	£130k	↔	£57k
~Nursing	38	£968	£1,954k	34	↓	£979	↑	£1,934k	↓	-£21k
~Nursing Dementia	2	£776	£81k	2	↑	£788	↑	£40k	↔	-£41k
~Respite			£75k					£43k	↓	-£33k
Community based										
~Supported Living	27	£253	£276k	36	↑	£407	↓	£410k	↑	£134k
~Direct payments	290	£374	£5,264k	296	↔	£369	↑	£5,219k	↑	-£45k
~Live In Care	33	£818	£1,448k	36	↓	£836	↓	£1,535k	↑	£87k
~Day Care	28	£84	£121k	24	↑	£78	↑	£100k	↑	-£21k
~Other Care	1	£60	£1k	2	↑	£60	↑	£50k	↑	£49k
~Homecare	303	220.86	£3,482k	353	↑	£232	↑	£4,008k	↑	£526k
		Per Hour £17.22				Per Hour £17.36	↔			
Total In Year Expenditure			£14,504k					£15,106k		£602k
Care Contributions			-£1,946k					-£1,746k	↑	£199k
Health Income			-£450k					-£450k	↓	£k
Total In Year Income			-£2,396k					-£2,196k		£199k
										£k
										£k
Forecast total in year care costs			£12,109k					£12,910k		£801k

## 5.2.4 Key activity data at the end of Oct 20 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (Oct 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	26	£689	£974k	22	↑	£733	↑	£788k	↓	-£186k
~Residential Dementia	18	£654	£606k	14	↔	£718	↑	£492k	↓	-£114k
~Nursing	21	£740	£991k	22	↑	£799	↑	£909k	↑	-£82k
~Nursing Dementia	76	£839	£3,245k	55	↓	£806	↓	£2,292k	↓	-£953k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	4	£487	£107k	5	↔	£382	↓	£103k	↓	-£4k
~Direct payments	7	£200	£70k	6	↔	£162	↔	£40k	↓	-£30k
~Live In Care	5	£1,124	£293k	6	↔	£1,038	↔	£306k	↓	£13k
~Day Care	5	£30	£8k	0	↓	£0	↓	£2k	↔	-£6k
~Other Care	0	£0	£24k	1	↑	£6	↑	£54k	↑	£30k
~Homecare	46	£181	£412k	49	↑	£238	↑	£501k	↓	£89k
		Per Hour £16.93				Per Hour £16.78				
Total In Year Expenditure			£6,729k					£5,486k		-£1,243k
Care Contributions			-£960k					-£904k		£56k
Health Income			£k					£k		£k
Total In Year Income			-£960k					-£904k		£56k
Forecast total in year care costs			£5,768k					£4,582k		-£1,186k

## 5.2.5 Key activity data at the end of Oct 20 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (Oct 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	57	£775	£2,291k	56	↔	£744	↓	£2,301k	↑	£10k
~Residential Dementia	6	£782	£239k	6	↔	£813	↔	£241k	↓	£1k
~Nursing	13	£705	£422k	11	↔	£799	↑	£487k	↓	£65k
~Nursing Dementia	2	£755	£102k	3	↔	£666	↔	£102k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔			£k
Community based										
~Supported Living	119	£122	£761k	105	↓	£146	↑	£778k	↓	£17k
~Direct payments	14	£350	£278k	15	↓	£341	↑	£286k	↔	£7k
~Live In Care	2	£970	£102k	2	↔	£970	↔	£101k	↔	£k
~Day Care	3	£55	£11k	3	↔	£55	↔	£11k	↔	£k
~Other Care	0	£0	£16k	0	↔	£0	↔	£9k	↓	-£7k
~Homecare	57	£125	£396k	56	↓	£141	↑	£464k	↑	£68k
		Per Hour £22.93				Per Hour £20.98				
Total In Year Expenditure			£4,619k					£4,779k		£160k
Care Contributions			-£350k					-£314k		£36k
Health Income			£k					£k		£k
Total In Year Income			-£350k					-£314k		£36k
Forecast total in year care costs			£4,269k					£4,465k		£196k



# Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Oct 20 £'000	Outturn Variance £'000	Outturn Variance %
<b>Adults &amp; Safeguarding Directorate</b>						
6,239	1	Strategic Management - Adults	-6,504	16,515	7,032	108%
-0		Transfers of Care	1,964	1,198	-0	0%
24		Prevention & Early Intervention	9,088	6,311	0	0%
60		Principal Social Worker, Practice and Safeguarding	1,347	903	60	4%
53		Autism and Adult Support	1,216	667	80	7%
-80		Carers	150	23	-80	-53%
<b>Learning Disability Partnership</b>						
690	2	Head of Service	5,395	3,273	853	16%
8	2	LD - City, South and East Localities	36,914	23,434	-119	0%
1,209	2	LD - Hunts & Fenland Localities	30,127	19,899	1,188	4%
-378	2	LD - Young Adults	8,278	4,353	-365	-4%
38	2	In House Provider Services	7,179	4,132	11	0%
-360	2	NHS Contribution to Pooled Budget	-20,146	-15,157	-360	-2%
<b>1,207</b>		<b>Learning Disability Partnership Total</b>	<b>67,748</b>	<b>39,935</b>	<b>1,208</b>	<b>2%</b>
<b>Older People and Physical Disability Services</b>						
812	3	Physical Disabilities	12,512	8,982	1,138	9%
-204	4	OP - City & South Locality	22,707	14,300	-204	-1%
-556	4	OP - East Cambs Locality	9,020	5,046	-556	-6%
1,012	4	OP - Fenland Locality	10,695	6,264	1,012	9%
795	4	OP - Hunts Locality	13,354	8,299	795	6%
<b>1,858</b>		<b>Older People and Physical Disability Total</b>	<b>68,289</b>	<b>42,891</b>	<b>2,184</b>	<b>3%</b>
<b>Mental Health</b>						
-70	5	Mental Health Central	1,858	892	-40	-2%
126	5	Adult Mental Health Localities	5,471	3,743	196	4%
-661	5	Older People Mental Health	6,270	3,362	-1,184	-19%
<b>-605</b>		<b>Mental Health Total</b>	<b>13,599</b>	<b>7,996</b>	<b>-1,028</b>	<b>-8%</b>
<b>8,757</b>		<b>Adults &amp; Safeguarding Directorate Total</b>	<b>156,896</b>	<b>116,440</b>	<b>9,455</b>	<b>6%</b>
<b>Commissioning Directorate</b>						
78		Strategic Management –Commissioning	371	370	78	21%
0		Access to Resource & Quality	1,240	699	0	0%
133	6	Local Assistance Scheme	300	350	133	44%
<b>Adults Commissioning</b>						
167	7	Central Commissioning - Adults	18,205	-7,449	173	1%
-120		Integrated Community Equipment Service	1,082	561	-82	-8%
-7		Mental Health Commissioning	3,730	2,436	36	1%
<b>40</b>		<b>Adults Commissioning Total</b>	<b>23,016</b>	<b>-4,451</b>	<b>127</b>	<b>1%</b>

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Oct 20 £'000	Outturn Variance £'000	Outturn Variance %
		<b>Children's Commissioning</b>				
250	8	Children in Care Placements	21,703	11,331	350	2%
0		Commissioning Services	245	0	0	0%
<b>250</b>		<b>Children's Commissioning Total</b>	<b>21,948</b>	<b>11,331</b>	<b>350</b>	<b>2%</b>
<b>501</b>		<b>Commissioning Directorate Total</b>	<b>46,875</b>	<b>8,299</b>	<b>688</b>	<b>1%</b>
		<b>Communities &amp; Partnerships Directorate</b>				
-11		Strategic Management - Communities & Partnerships	231	127	0	0%
208	9	Public Library Services	3,698	1,889	152	4%
-0		Cambridgeshire Skills	2,308	894	-0	0%
-8		Archives	355	189	-27	-8%
-3		Cultural Services	311	122	-3	-1%
550	10	Registration & Citizenship Services	-651	-96	550	84%
182	11	Coroners	1,537	969	167	11%
0		Trading Standards	694	388	60	9%
-31		Domestic Abuse and Sexual Violence Service	822	445	-26	-3%
1,168	12	Think Communities	443	2,111	1,443	326%
3		Youth and Community Services	373	-120	4	1%
<b>2,057</b>		<b>Communities &amp; Partnerships Directorate Total</b>	<b>10,120</b>	<b>6,918</b>	<b>2,320</b>	<b>23%</b>
		<b>Children &amp; Safeguarding Directorate</b>				
-230	13	Strategic Management – Children & Safeguarding	3,628	1,705	-600	-17%
0		Partnerships and Quality Assurance	2,367	1,112	0	0%
-750	14	Children in Care	17,113	10,115	-1,050	-6%
0		Integrated Front Door	2,007	1,321	-0	0%
200	15	Children's Disability Service	6,684	4,391	200	3%
-0		Children's Centre Strategy	0	0	-0	0%
-0		Support to Parents	1,126	-266	-0	0%
-385	16	Adoption Allowances	6,032	2,589	-750	-12%
0		Legal Proceedings	2,009	954	0	0%
-54		Youth Offending Service	2,108	962	-66	-3%
		<b>District Delivery Service</b>				
0		Safeguarding Hunts and Fenland	3,741	2,249	0	0%
-125	17	Safeguarding East + South Cambs & Cambridge	5,070	2,670	-125	-2%
0		Early Help District Delivery Service –North	4,269	2,494	-0	0%
0		Early Help District Delivery Service – South	4,354	2,385	-0	0%
<b>-125</b>		<b>District Delivery Service Total</b>	<b>17,434</b>	<b>9,798</b>	<b>-125</b>	<b>-1%</b>
<b>-1,344</b>		<b>Children &amp; Safeguarding Directorate Total</b>	<b>60,508</b>	<b>32,680</b>	<b>-2,391</b>	<b>-4%</b>

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Oct 20 £'000	Outturn Variance £'000	Outturn Variance %
<b>Education Directorate</b>						
0	18	Strategic Management - Education	2,276	1,022	-200	-9%
132	19	Early Years' Service	2,329	1,608	149	6%
123		School Improvement Service	1,011	390	81	8%
-147	20	Schools Partnership service	619	852	-138	-22%
1,203	21	Outdoor Education (includes Grafham Water)	-77	654	1,193	-%
237	22	Cambridgeshire Music	0	114	237	-%
0		Redundancy & Teachers Pensions	2,896	1,826	0	0%
<b>SEND Specialist Services (0-25 years)</b>						
0	23	SEND Specialist Services	10,833	5,779	-632	-6%
0		Funding for Special Schools and Units	23,420	13,722	0	0%
0	23	High Needs Top Up Funding	22,641	11,168	-789	-3%
0	23	Special Educational Needs Placements	11,306	8,161	561	5%
-0		Out of School Tuition	4,084	1,507	-0	0%
-291	23	Alternative Provision and Inclusion	6,403	3,887	-291	-5%
12,744	23	SEND Financing – DSG	-12,744	0	12,744	100%
<b>12,453</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>65,941</b>	<b>44,224</b>	<b>11,593</b>	<b>18%</b>
<b>Infrastructure</b>						
484	24	0-19 Organisation & Planning	3,178	2,745	357	11%
0		Education Capital	179	-3,339	-1	0%
800	25	Home to School Transport – Special	12,513	5,154	800	6%
0	26	Children in Care Transport	1,785	575	-500	-28%
200	27	Home to School Transport – Mainstream	9,983	4,173	200	2%
<b>1,484</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>27,638</b>	<b>9,307</b>	<b>857</b>	<b>3%</b>
<b>15,487</b>		<b>Education Directorate Total</b>	<b>102,633</b>	<b>59,996</b>	<b>13,772</b>	<b>13%</b>
<b>Executive Director</b>						
427	28	Executive Director	1,846	1,001	-414	-22%
0		Central Financing	21	0	0	0%
<b>427</b>		<b>Executive Director Total</b>	<b>1,866</b>	<b>1,002</b>	<b>-414</b>	<b>-22%</b>
<b>25,885</b>		<b>Total</b>	<b>378,898</b>	<b>225,334</b>	<b>23,429</b>	<b>6%</b>
<b>Grant Funding</b>						
-12,476	29	Financing DSG	-69,277	-46,995	-11,286	-16%
0		Non Baselined Grants	-34,033	-22,279	0	0%
<b>-12,476</b>		<b>Grant Funding Total</b>	<b>-103,309</b>	<b>-69,274</b>	<b>-11,286</b>	<b>11%</b>
<b>13,408</b>		<b>Net Total</b>	<b>275,588</b>	<b>156,061</b>	<b>12,144</b>	<b>4%</b>

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Oct 20 £'000	Outturn Variance £'000	Outturn Variance %
<b>Commissioning Directorate</b>						
<b>Children's Commissioning</b>						
0		Commissioning Services	245	0	0	0%
<b>0</b>		<b>Children's Commissioning Total</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>0</b>		<b>Commissioning Directorate Total</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Children &amp; Safeguarding Directorate</b>						
<b>District Delivery Service</b>						
0		Early Help District Delivery Service –North	0	-14	0	0%
0		Early Help District Delivery Service – South	3	2	0	0%
<b>0</b>		<b>District Delivery Service Total</b>	<b>3</b>	<b>-12</b>	<b>0</b>	<b>0%</b>
<b>0</b>		<b>Children &amp; Safeguarding Directorate Total</b>	<b>3</b>	<b>-12</b>	<b>0</b>	<b>0%</b>
<b>Education Directorate</b>						
0		Early Years' Service	1,518	612	0	0%
23		Schools Partnership service	150	0	23	15%
0		Redundancy & Teachers Pensions	0	0	0	0%
<b>SEND Specialist Services (0-25 years)</b>						
-0	23	SEND Specialist Services	7,826	3,974	-832	-11%
0		Funding for Special Schools and Units	23,420	13,722	0	0%
0	23	High Needs Top Up Funding	22,641	11,168	-789	-3%
0	23	Special Educational Needs Placements	11,306	8,161	561	5%
-0		Out of School Tuition	4,084	1,507	-0	0%
-291	23	Alternative Provision and Inclusion	6,328	3,714	-291	-5%
12,744	23	SEND Financing – DSG	-12,744	0	12,744	100%
<b>12,453</b>		<b>SEND Specialist Services (0 - 25 years) Total</b>	<b>62,859</b>	<b>42,246</b>	<b>11,393</b>	<b>18%</b>
<b>Infrastructure</b>						
0	24	0-19 Organisation & Planning	2,602	1,998	-131	-5%
0		Home to School Transport – Special	400	0	0	0%
<b>0</b>		<b>0-19 Place Planning &amp; Organisation Service Total</b>	<b>3,002</b>	<b>1,998</b>	<b>-131</b>	<b>-4%</b>
<b>12,476</b>		<b>Education Directorate Total</b>	<b>67,529</b>	<b>44,856</b>	<b>11,286</b>	<b>17%</b>
<b>12,476</b>		<b>Total</b>	<b>67,777</b>	<b>44,844</b>	<b>11,286</b>	<b>17%</b>
<b>0</b>		<b>Contribution to Combined Budgets</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
<b>Schools</b>						
0		Primary and Secondary Schools	118,557	67,917	0	0%
0		Nursery Schools and PVI	36,473	20,870	0	0%
0		Schools Financing	-224,307	-89,506	0	0%
0		Pools and Contingencies	0	-82	-0	-100%
<b>0</b>		<b>Schools Total</b>	<b>-69,276</b>	<b>-801</b>	<b>-0</b>	<b>0%</b>
<b>12,476</b>		<b>Overall Net Total</b>	<b>0</b>	<b>45,543</b>	<b>11,285</b>	<b>0%</b>

## Appendix 2 – Service Commentaries on Forecast Outturn Position

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

### 1) Strategic Management – Adults

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-6,504	16,515	7,032	108%

The forecast overspend for this line consists mainly of three elements:

- The 10% market resilience payment agreed by Adults Committee in May covering the period from 20<sup>th</sup> of April to 30<sup>th</sup> of June 2020. This payment is being made to most providers of social care funded by the Council, and reflects additional cost pressures that the sector is facing as a result of the Covid emergency (PPE, additional staffing, increasing cleaning etc.). All of this payment is reported here, where previously some was reported within LD budgets.
- The anticipated impact on delivery of in-year savings through the Adults Positive Challenge Programme as a result of the Covid emergency. The additional demands faced during the emergency period have resulted in a lower level of demand management activity than would otherwise have taken place.
- The impact of Covid on the adults transport budget, particularly the reduced opportunity to rationalise or retender routes and the reduced income from transporting people to day centres.

### 2) Learning Disability Partnership

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
67,748	39,935	1,208	2%

The Learning Disability Partnership (LDP) is forecasting an overspend of £1,567k for 2020/21, of which the council's share is £1,207k. There has been no movement from the position reported last month.

£690k of the overspend is due to the impact of Covid 19 on the LDP's finances. The learning disabilities and working age adults client group has been differently affected by Covid compared to other client groups and there have been positive efforts to prevent hospital admission and delays. The LDP has seen the cost pressures of supporting the care market with Covid-related costs, but has not seen any reduction in the demand for services that has been seen in some other client groups due to Covid. A particular pressure for the LDP is in supporting service users who normally access day services with alternative care, as day centres are currently closed due to Covid 19.

While the NHS is directly funding some of the Covid-related costs for block purchased accommodation and packages after hospital discharge, there is a further £348k of Covid-related costs – increases in service users' care packages that are not being directly funded by the NHS. Additionally, there is a £205k pressure due to the waiver of client contributions for services that are not being received. However, we have continued to pay for these services to support providers; this is mostly in relation to day care. There is a £57k pressure in In House provider units due to the loss of 6 months of income as day services are closed, and a further £84k in increased PPE costs in the provider units.

In addition to this, there is a £877k underlying overspend on the LDP that cannot be directly linked to Covid 19. Mostly this increase is due to transitions of new service users into the LDP and current service users' needs increasing at assessment by more than has been allowed for in demography allocation. This position continues to be monitored.

### 3) Physical Disabilities

<b>Budget 2020/21 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Variance  £'000</b>	<b>Outturn Variance  %</b>
12,512	8,982	1,138	9%

Physical Disability Services are reporting an overspend of £1.138m. The service has provided increased volumes of community-based support to clients since the start of the financial year which has resulted in higher than budgeted spend. This trend is continuing, and has resulted in the increase in forecast this month.

The Council's response to the Covid pandemic has included reprioritising the activities of preventative services and this is expected to continue having an adverse effect on demand for social care in future months. An estimate of the resulting pressure has been incorporated into the forecast position.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. A provision has been made for clients with assessed social care needs returning to local authority funding streams within the forecast.

### 4) Older People

<b>Budget 2020/21 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Variance  £'000</b>	<b>Outturn Variance  %</b>
55,777	33,909	1,046	2%

Older People's Services are continuing to report an overspend of £1,046k.

The Council's response to the Covid pandemic included reprioritising the activities of preventative services and this was expected to have an adverse effect on demand for social care during the course of the pandemic. This is being reflected though increased levels of community-based care provided since the start of the financial year. Conversely, the Covid pandemic has had a significant impact on existing clients with the most acute needs placed in care homes, resulting in a notable decrease in placements.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. Work has been completed to further refine the assumptions regarding the financial impact of clients with assessed social care needs returning to local authority funding streams, and this is incorporated into the forecast.

## 5) Mental Health Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
13,599	7,996	-1,028	-8%

Mental Health Services are reporting an underspend of £1.028m. The Covid pandemic has had a significant impact on existing elderly clients with the most acute mental health needs, and this is reflected in the forecast position. Conversely, the service has provided increased volumes of community-based support to clients since the start of the financial year.

New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care in the short term. Work has been completed to further refine the assumptions regarding the financial impact of clients with assessed mental health social care needs returning to local authority funding streams. This, in conjunction with one-off net savings from ongoing work to secure appropriate funding for service users with health needs, has resulted in the favourable movement in forecast this month.

## 6) Local Assistance Scheme

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
300	350	133	44%

Cambridgeshire's Local Assistance Scheme (CLAS) is a contracted service that provides a front-line safety net to individuals and families facing unexpected financial difficulties and hardship. During the Covid-19 crisis we have seen an increase in the demand and provision of food from a number of different voluntary sources, with the Cambridge Foodbank confirming that they increased from 600 food parcels a week up to 1,100 at the beginning of lockdown. This is coupled with a reduction in donations. CLAS is expecting to see a further increase in requests with schools returning, as transmission of infections rise and further restrictions are imposed, and as national support measures such as eviction moratorium and furlough scheme draw to a close. We are therefore predicting that the additional Covid funding will be needed as yet more people sign up for Universal Credit and seek CLAS help to help them buy food and fuel.

## 7) Central Commissioning – Adults

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
18,205	-7,449	173	1%

There is a £224k delay in the achievement of savings on housing related support contracts, causing an in year pressure on this budget. This programme has achieved £477k of savings to date, with savings work likely to end due to the impact of Covid. It is due to deliver a further £65k of savings in 2021/22 with the remainder being achieved in 2022/23. This has been delayed from full delivery of the remaining savings in 2021/22, as a retender of housing related support services has been delayed due to Covid.

In addition, hospital discharge requirements that came in to place on March 23<sup>rd</sup> set out that discharge to assess pathways must operate between 8 am and 8pm 7 days a week. This meant that the brokerage team who operated 8am to 5pm 5 days a week had to increase working time which was

facilitated by working overtime. Latest advice from NHS England gives no timescale for changes to this arrangement. In addition, some additional capacity in this team over the second part of the year is being funded through the NHS as part of the joint discharge process. This has led to a forecast pressure of £135k, although this is under constant review.

## 8) Children in Care Placements

<b>Budget 2020/21 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Variance  £'000</b>	<b>Outturn Variance  %</b>
21,703	11,331	350	2%

Current forecast over spend of £350k. This has increased due to the change in commitment for the existing secure placement which had initially been for 12 weeks and is now committed to end of financial year. In addition, the opening position in IFA was significantly higher than budget allowed (268 on 1<sup>st</sup> April against budget of 230), and we saw a further shift from in-house carers to IFA at the start of the year. There is also additional cost of covid-19, currently recorded at £73k, which is reflected in this over spend. Work is ongoing to reduce existing commitment levels for external placements, including regular review meetings, reducing tiers of support and stepping down from residential to fostering and other support. This is against a backdrop of increasing costs, with the average IFA placement now at £860 per week, rather than the £850 per week budgeted.

<b>External Placements Client Group</b>	<b>Budgeted Packages</b>	<b>31 Oct 2020 Packages</b>	<b>Variance from Budget</b>
Residential Disability – Children	3	7	+4
Child Homes – Secure Accommodation	1	1	0
Child Homes – Educational	14	12	-2
Child Homes – General	38	38	0
Independent Fostering	230	237	+7
Supported Accommodation	25	21	-4
Supported Living 16+	5	12	+7
<b>TOTAL</b>	<b>316</b>	<b>328</b>	<b>+12</b>

## 9) Public Library Services

<b>Budget 2020/21 £'000</b>	<b>Actual  £'000</b>	<b>Outturn Variance  £'000</b>	<b>Outturn Variance  %</b>
3,698	1,889	152	4%

The Public Library service is forecasting a £152k overspend by the end of 2020/21. This is a Covid-19 loss of income relating to the closures of the library buildings. The position has improved since last month due to a reduction in staffing hours.



## 10) Registration & Citizenship Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-651	-96	550	84%

The Registration & Citizenship service is forecasting a £550k under recovery of income in 2020/21, relating predominantly to marriage notice fees, marriage certificates and ceremony fees.

## 11) Coroners

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,537	969	167	11%

The Coroners service is forecasting a £167k overspend by the end of 2020/21. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

There are anticipated extra pressures relating to a couple of complex inquests. The costs relating to these will start to appear at the end of 20/21. It is too soon to forecast the pressure but this will be included towards the end of the year.

## 12) Think Communities

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
443	2,111	1,443	264%

Think Communities (previously Strengthening Communities) is forecasting a £1.4m overspend in 2020/21. £210k of this is due to costs incurred by the Covid-19 co-ordination and distribution hub including food parcels, and the running costs of the distribution centre in Alconbury, along with a £175k contribution to the Cambridgeshire Coronavirus Fund. The remainder is the financial impact of staff redeployment to the Covid-19 response to the end of September, predominantly supporting those who are shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

## 13) Strategic Management - Children & Safeguarding

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
3,628	1,705	-600	-17%

Strategic Management – Children and Safeguarding is forecasting an under spend of £600k. This is an increase of £370k due to vacancy savings projections (-£300k) and better clarity on service restructure costs (-£70k). Both influenced by the difficulty in recruiting to vacant posts in the current climate.

The underspend is due to:

- An over achievement of the vacancy savings target across the service of -£300k, due to a combination of posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate.

- A service restructure which has been delayed, partly also due to the Covid 19 crisis, which has realised an in year saving of -£380k.
- This is partially offset by an £80k recharge for the use of Grafham Water Centre as a contingency for temporary placements of Children in Care between April and September 2020. The Covid 19 crisis exacerbated already fragile placements, and as a result, we saw more placements ending in an unplanned way. Grafham was identified as a suitable placement location for emergency placement of Children in Care whose placements had come to an unplanned end, and where no alternative placement existed.

#### 14) Children in Care

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
17,113	10,115	-1,050	-6%

The UASC/Leaving care budgets are forecasting an under spend of -£1.05m. This is an increase of -£300k, which is due to a revised forecast based on additional funding from the Home Office across both cohorts the grant supports.

We are seeing activity undertaken in the service to support moves for unaccompanied young people to lower cost but appropriate accommodation during 2018/19 realising the full year effect. The continued close scrutiny and oversight of children's care planning including their care arrangements, is resulting in more young people moving to benefit sustainable accommodation in a timely way and in line with their age, level of independence and ability to access welfare entitlements when their status to remain is confirmed. The decision by the Home Office to increase grant allowances from 1 April has also contributed to an improved budget position.

This improved position in 2020/21 has enabled £300k of base budget from this service to be offered up as a Business Planning saving in 2021/22.

#### 15) Children's Disability Service

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
6,684	4,391	200	3%

The Children's Disability Service is forecasting an over spend of £200k.

As a result of the Covid-19 pandemic we have needed to increase individual care packages for children and young people with the highest level of needs as they have been unable to attend their special school and/or there is a reduction in their usual care packages due to staff shortages (e.g. staff shielding / isolating) across our short breaks provisions.

#### 16) Adoption

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
6,032	2,589	-750	-12%

The Adoption Allowances budget is forecasting an under spend of -£750k. This is an increase of -£365k after the service have now completed the planned review of all allowance streams and implemented the new policy guidance.

During this reporting year the service has, and will continue to have, a high number of young people in care turning 18 years old and for the majority of children this will see the allowances paid to their carers ceasing. We continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and also introduced a new means test in line with DFE recommendations that is broadly lower than the previous means test utilised by the Council.

#### 17) Safeguarding East & South Cambs and Cambridge

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
5,070	2,670	-125	-2%

Safeguarding South are reporting an underspend of £125k in their team budgets.

This is 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 is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.

#### 18) Strategic Management - Education

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
2,276	1,022	-200	-9%

Strategic Management – Education is forecasting a £200k underspend in 2020/21 due to an increased vacancy savings projection.

#### 19) Early Years' Service

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
2,329	1,608	149	6%

The Early Years' Service is forecasting a £149k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses as a result of Covid-19.

#### 20) Schools Partnership Service

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
619	852	-138	-22%

The Virtual School is forecasting an underspend of £138k. This is predominantly due to the disruption that there was to schooling in the summer term.

## 21) Outdoor Education (includes Grafham Water)

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
-77	654	1,193	-%

The Outdoor Centres are forecasting a £1.2m overspend at the end of 2020/21. This is due to the loss of income as a result of Covid-19 closures of the centres until September and allows for any reduction in costs due to staff being furloughed to the end of October where appropriate and for redeployment adjustments. The recent announcement of the extension to the furlough scheme will result in an improvement in this position.

## 22) Cambridgeshire Music

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
0	114	237	-%

Cambridgeshire Music is forecasting a £237k overspend at the end of 20/21. This is due to the loss of income directly from the impact of Covid-19 on the service to the end of year £456k, offset by a redeployment adjustment of £218k.

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

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
38,438	28,994	11,593	30%

The SEND and Inclusion service are forecasting an £11.6m in-year overspend, of which £11.4m relates to an underlying pressure on the High Needs Block of the Dedicated Schools Grant (DSG). This is in addition to the cumulative deficit carried forward on the DSG which stood at £16.6m at the end of 2019/20.

Between April 2019 and March 2020 we saw an increase in the number of pupils with EHCPs of 454 (10.4%) taking the total number of pupils with EHCPs to 4,803. This continued growth, along with an increase in complexity of need, has resulted in a pressure on all demand-led elements of the service.

This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line, however there is increasing scrutiny and challenge from the DfE to manage the deficit and evidence plans to reduce spend.

As part of this recovery work, a reduction of 10% has been applied to the annual funding devolved to secondary schools through the Behaviour and Attendance Improvement Partnerships (BAIP's). The reduction was applied from September 2020, resulting in an in-year saving of £291k.

## 24) 0-19 Organisation & Planning

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
3,178	2,745	357	11%

The Attendance and Behaviour service is forecasting a £410k overspend by the end of 20/21. This is due to the decision by Government not to issue penalty notice fines or initiate any legal proceedings on parents relating to school attendance at least until the end of the Summer Term. While fines and legal proceedings may continue from September 2020 it is anticipated that the level of these will not return to pre-Covid levels during the Autumn Term.

The Education Safeguarding team have also seen a loss of income due to the cancellation of training courses.

There is also a -£131k underspend on the centrally retained growth fund for schools. This is part of the Dedicated Schools Grant to provide support for new and growing schools with funding allocated based on criteria agreed by Schools Forum.

## 25) Home to School Transport – Special

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
12,513	5,154	800	6%

A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £800k on the Home to School Transport – Special budget in 2020/21. While an increase in pupils receiving SEND Transport of 10% a year has been included within the budget, we have seen an increase in the average cost of transport per pupil in excess of available budget. This is as a result of price inflation as well as complexity of need meaning that more pupils require individual taxis, passenger assistants or a specialised vehicle. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs following risk assessments undertaken by health and safety, and insurance colleagues.

Workstreams to reduce the pressure due to be implemented in 2020/21 include

- A programme of Independent Travel Training
- Introduction of a Dynamic Purchasing System to increase market competition
- A review of all routes with a view to optimize them where possible

The service has seen additional costs as a result of Covid-19 safety measures, ensuring that different schools are not travelling on the same LA transport routes. These costs are being funded in full by a grant received by the Department for Education.

## 26) Children in Care Transport

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
1,785	575	-500	-28%

Children in Care Transport is forecasting an underspend of £500k in 2020/21. This underspend is as a result of a number of factors including improved procurement and route planning processes, an

ongoing reduction in the number of children in care, and reduced spend on contact visits over the summer term due to the majority of these taking place remotely.

## 27) Home to School Transport – Mainstream

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
9,983	4,173	200	2%

Home to School Transport – Mainstream is forecasting an overspend of £200k in 2020/21. As reported in 2019/20 we are seeing significant increases in the costs being quoted for routes in some areas of the county. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.

A Dynamic Purchasing System is due to be implemented this year in order to increase market competition which should help to reduce some of these costs. In addition to this, a review of existing routes will be undertaken with a view to optimization.

The service has seen additional costs as a result of ensuring that pupils attending special schools are travelling to and from school in the same bubbles that they are spending the rest of the day in, wherever possible. These costs are being funded in full by a grant received by the Department for Education.

## 28) Executive Director

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
1,846	1,001	-414	-22%

An overspend is being forecast in relation to the purchase of Personal Protective Equipment (PPE) for use by CCC staff, in order to comply with government and Public Health England guidance for the protection of front-line workers during the Covid 19 pandemic. It is now projected that spend will remain broadly stable at June's level for the rest of the year, after higher spend in April and May. Some funding has been provided by the NHS to fund PPE in the Council's Reablement service where required where supporting a hospital discharge, and it is anticipated that central government will supply some of the Council's PPE needs for the remainder of the year, which may result in the forecast reducing.

Spend on PPE is offset on this line by an underspend on mileage budgets across the directorate, as considerably less travel has been undertaken by staff than was budgeted for – this is assumed to be the case through to the end of the third quarter, which has increased the effect of this mitigation.

## 29) Financing DSG

<b>Budget 2020/21 £'000</b>	<b>Actual £'000</b>	<b>Outturn Variance £'000</b>	<b>Outturn Variance %</b>
-69,277	-46,995	-11,286	-16%

Within P&C, spend of £69.3m is funded by the ring fenced Dedicated Schools Grant. Pressures on SEND Financing (£12.74m); SEN Placements (£0.56m); Schools Partnership (£0.02m) and savings within SEND Specialist Services (-£0.83m); High Needs Top Up Funding (-£0.79m); Alternative Provision and Inclusion (-£0.29m) and 0-19 Organisation & Planning (-£0.13m) will be carried forward as a deficit on the DSG. The final DSG balance brought forward from 2019/20 was a deficit of £16.6m.

## Appendix 3 – Capital Position

### 3.1 Capital Expenditure

Original 2020/21 Budget as per BP £'000	Scheme	Revised Budget for 2020/21 £'000	Actual Spend (Oct) £'000	Outturn Variance (Oct) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	<b>Schools</b>					
28,582	Basic Need - Primary	13,178	7,863	193	168,877	0
14,408	Basic Need - Secondary	12,671	6,486	310	311,261	0
269	Basic Need - Early Years	1,297	374	0	7,119	0
0	Adaptations	1	384	549	351	0
2,500	Conditions Maintenance	5,055	2,654	0	26,555	0
813	Devolved Formula Capital	2,194	0	0	10,031	0
4,450	Specialist Provision	2,951	1,475	112	19,633	0
2,150	Site Acquisition and Development	2,485	454	0	2,450	0
1,500	Temporary Accommodation	750	587	0	11,750	0
275	Children Support Services	275	0	0	2,575	0
6,998	Adult Social Care	6,998	2	-1,183	57,400	0
5,900	Cultural and Community Services	7,909	1,565	-3,022	7,362	0
-7,541	Capital Variation	-6,523	0	6,523	-59,982	0
1,513	Capitalised Interest	1,513	0	0	8,798	0
<b>61,817</b>	<b>Total P&amp;C Capital Spending</b>	<b>50,754</b>	<b>21,843</b>	<b>3,482</b>	<b>574,180</b>	<b>0</b>

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

#### St Neots, Wintringham Park primary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,900	4,300	400	282	118	282	118

Forecast overspend is expected to be £400k due to additional costs incurred by the contractor due to Covid-19 pandemic. The 2021-22 Business plan will request additional budget of £282 as a result. £118k of the Covid-19 additional costs can be absorbed from expected future saving in contingency budgets.

#### St Ives, Eastfield / Westfield primary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	50	-350	-350	0	0	-350

Slippage has been incurred, condition surveys are still being undertaken and which will mean most of works will occur in 21-22.

#### Cambourne West secondary

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
250	400	150	250	-100	0	150



Accelerated spend anticipated based on a requirement to commence on site next Autumn to complete works for summer 23. MS1 has a draft programme of 89 weeks.

### Duxford - Fire Damage Rebuild

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
0	550	550	300	250	0	550

This programme will be added to the 2021-22 business plan and a full business case has been submitted to Capital Programme Board. In response to the fire £550k of works is anticipated in 20-21 for demolitions, temporary works and commence redesign.

### East Cambridgeshire Adult Service Development

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,558	375	-1,183	-1,183	0	0	-1,183

Slippage has been incurred of £1,183k. The planning stages of the project and confirming financial agreement with the NHS has meant that the earliest start on site is likely to be Jan 2021.

### Community Fund

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,000	2,000	-3,000	-3,000	0	0	-3,000

The community fund has been fully committed in 2020-21, however the approved schemes are at differing stages. It is unlikely that the fund will be distributed in its entirety during this financial year and will be carried forward into 2021-22 for those projects with longer construction/implementation timescales

### Capital Variation

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
-6,523	0	6,523	6,523	0	6,523	0

The Capital Variation budget of has been revised based on the carry forward and roll forward position for 2020/21. The capital variation is based on 12% of the total annual capital programme. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m.

### Other changes across all schemes (<250k)

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Spend - Outturn Variance (Oct) £'000	Variance Last Month (Sep) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
	-	393	193	200	478	-85

Other changes below £250k make up the remainder of the scheme variances

## 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 2020/21 as below. At this stage of the year the level of slippage is not expected to exceed the revised capital variation budget of £6.5m so to show the impact of overall forecast pressure, the capital variations budget is shown fully utilised with zero spend expected.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct) £000
P&C	-6,523	6,523	3,041	46.6%	3,014
Total Spending	-6,523	6,523	3,041	46.6%	3,014

### 3.2 Capital Funding

Original 2020/21 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2020/21 £'000	Forecast Spend - Outturn (Oct) £'000	Forecast Funding Variance – Outturn (Oct) £'000
20,626	Basic Need	20,626	20,626	0
3,877	Capital maintenance	5,066	5,066	0
813	Devolved Formula Capital	2,194	2,194	0
4,140	Adult specific Grants	4,140	4,140	0
8,034	S106 contributions	6,491	6,491	0
3,333	Other Specific Grants	2,889	2,889	0
1,608	Other Contributions	1,608	1,608	0
1,000	Capital Receipts	0	0	0
18,798	Prudential Borrowing	8,152	11,634	3,482
-412	Prudential Borrowing (Repayable)	-412	-412	0
<b>61,817</b>	<b>Total Funding</b>	<b>50,754</b>	<b>54,236</b>	<b>3,482</b>

## Housing Related Support; Update

To: Children and Young People's Committee

Meeting Date: 1<sup>st</sup> December 2020

From: Executive Director: People and Communities

Electoral division(s): All

Forward Plan ref: n/a

Key decision: No

Outcome: To provide Committee with an update on the Housing Related Support (HRS) Review and redesign work.

To note - A recommendation to approve the HRS strategy and savings is going to the Adults Committee on 10 December 2020. The savings decision is being put to Adults Committee as the budget lines for HRS sit within the Adult Social Care budgets.

Recommendation: Committee is being asked to;

a) Note and comment on the update provided

### Officer contact:

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### Member contacts:

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## 1. Background

- 1.1 Housing Related Support (HRS) services provide dedicated support staff who are able to deliver specialist support to individuals to enable them to develop independent living skills and maintain their accommodation. The support provided is tailored to meet the specific needs of each person with key examples including support to access benefit and/or manage issues such as addiction, mental health issues and emotional wellbeing.

- 1.2 Costs relating to accommodation, such as rent and service charges, are not covered by this funding.
- 1.3 The services do not deliver any statutory homelessness function. The statutory duty for homelessness sits with the District Councils.
- 1.4 A review of Housing Related Support (HRS) services was completed in 2018. Two of the key recommendations from this this were the development of a new Housing Related Support Strategy, and a need to consider redesigning current support services for homeless young people and adults.
- 1.5 The County had also aligned £680k worth of savings against Housing Related Support services.

## 2. Main Issues

- 2.1 The draft HRS strategy was completed in early June 2020 and has been through an extensive consultation process with a wide range of providers, partners and stakeholders. This included existing HRS providers, local Housing Authorities, statutory services and local voluntary and charitable organisations. The consultation period ran from 23<sup>rd</sup> July until 28<sup>th</sup> August.
- 2.2 Consultation feedback has been incorporated into the final draft of the Strategy, which is appended at Appendix A. A summary of the consultation feedback can also be found at Appendix B.
- 2.3 The draft strategy sets out our vision for HRS services, identifies the commissioning priorities for 2020 – 2022 and outlines the commissioning approach and principles that will underpin delivery.
- 2.4 The Strategy takes account of the national and local strategic context and has been informed by the findings of the 2018 Review of HRS services and research undertaken by arc4 in 2019/20.
- 2.5 The overarching vision of the strategy is *‘To provide accessible, good quality and cost effective housing-related support for people that promotes independence, social inclusion, complements other services and reduces or prevents the need for access to crisis and high cost statutory services.*
- 2.6 The key HRS commissioning priorities identified for 2020 to 2022 are focussed on ensuring that services commissioned to support homeless adults, rough sleepers, offenders and young people at risk of homelessness are able to evolve to enable them to continue to effectively meet the needs of current and future customers.
- 2.7 The Strategy will be presented to Adults Committee on 10<sup>th</sup> December for approval and adoption.

## HRS Savings:

- 2.8 £456k of the aligned savings have been delivered to date, and the expectation was that the remaining balance would be realised through the redesign of services.
- 2.9 However, since that decision was made, the social, political and financial climate has altered drastically and in the wake of Covid 19, homelessness, particularly street homelessness, has become an even more prominent issue both locally and nationally. This is in part due to the heightened public health risk linked to homelessness.
- 2.10 There is still a clear need to reshape and re-design services for homeless adults and young people, and Covid 19 has highlighted some real opportunities to deliver services differently going forward.
- 2.11 However, given the current climate, and the impact that Covid 19 has had on the homelessness sector, the County Council needs to reconsider whether this is also the right time to pursue the savings linked to this redesign work. This is something which will also be discussed at Adults Committee in December, where a recommendation will be made to support the removal of the remaining saving from the Adults services budget.

## HRS Redesign:

- 2.12 In redesigning services, the intention is to move away from a model of support which is predominantly hostel focussed approach, towards more flexible commissioning of a mix of provision that is better able to meet a range of support needs, is reflective of other established models of good practice and will enable us to meet some of the gaps in provision that have been identified. For example the need for step-down accommodation and services that can support those with more complex needs.
- 2.13 The Covid 19 pandemic has had a significant impact on our timescales for this work, but progress to date includes;
- A draft model for young person's services in Cambridge City has been developed in partnership with key partners and existing service providers
  - Feedback has been sought from young people on the draft Cambridge model
  - A Soft Market Testing exercise has been undertaken to gather views from the current and wider market
  - Using Feedback from the Soft Market Testing and the Cambridge redesign process work, initial outline models have been drafted for other areas
  - All of the draft models have been shared with the HRS Member Reference Group
  - A revised Procurement timetable has been developed to take account of the Covid 19 impacts, and the start date for new contracts has been moved back to January 2022.
- 2.14 Next steps in the redesign will be
- Working up more detailed models for each area
  - Inviting partners and clients to feedback on the models
  - A market engagement event scheduled early next year to further engage with the market
  - Development of specifications

- Setting out the Procurement approach for young person's housing related support services so that this can be brought to CYP Committee approval in January 202 for approval

### 3. Alignment with corporate priorities

- 3.1 A good quality of life for everyone  
There are no significant implications for this priority.
- 3.2 Thriving places for people to live  
There are no significant implications for this priority.
- 3.3 The best start for Cambridgeshire's children  
There are no significant implications for this priority.
- 3.4 Net zero carbon emissions for Cambridgeshire by 2050  
There are no significant implications for this priority.

### 4. Significant Implications

- 4.1 Resource Implications  
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.

### 5.0 Source Documents

- 5.1 None.

### 6.0 Appendices

- 6.1 Appendix A – Draft HRS Strategy

6.2 Appendix B - Consultation responses

6.3 Accessible versions of the appendices are available on request from [lisa.sparks@cambridgeshire.gov.uk](mailto:lisa.sparks@cambridgeshire.gov.uk)





## Introduction

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

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

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

## Vision

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

## What is Housing Related Support?

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

'Housing related support' activities may include:

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

While housing related support is different from social care, or housing management<sup>1</sup> and advice<sup>2</sup>, it is able to effectively complement existing Health, Housing and Social Care provision through enabling a person to maintain stable accommodation so that they can effectively engage with other services, and ensuring they have effective support networks in place to continue to meet ongoing needs.

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

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

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

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

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

### Current position

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

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

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

- Offer meaningful opportunities for engagement with partners, providers and clients to enable us to collaboratively develop new models of service delivery
- Allow sufficient time for feedback to be provided on the HRS Commissioning Strategy and the arc4 Research Report
- Undertake an effective and robust procurement exercise

- Allow providers to be able to focus adequate time and resources on Covid Recovery
- Re-instate the Member Reference Group

## Strategic Context

### National Strategic Context

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

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

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

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

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

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

The **Welfare Reform** changes that have been implemented over recent years have had a significant impact on homeless and other individuals with support needs. The introduction of the ‘shared room’ local housing allowance rate for those under 35yrs old has made it increasingly difficult for single people and couples in this age bracket to obtain affordable accommodation. ‘Benefit sanctions’ have also led to some of the most vulnerable benefits recipients losing significant levels of income and becoming at risk of homelessness again. ‘Universal credit’ has left some families struggling to manage their incomes and expenditure, resulting in greater numbers seeking advice as they are faced with potential homelessness. As further changes are implemented (e.g. extending universal credit to supported housing residents) it is anticipated that these will present new challenges for delivering and managing supporting housing services.

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

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

homelessness wherever possible, in order to improve outcomes for clients and reduce public sector expenditure.

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

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

### Local Strategic Context

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Current Services

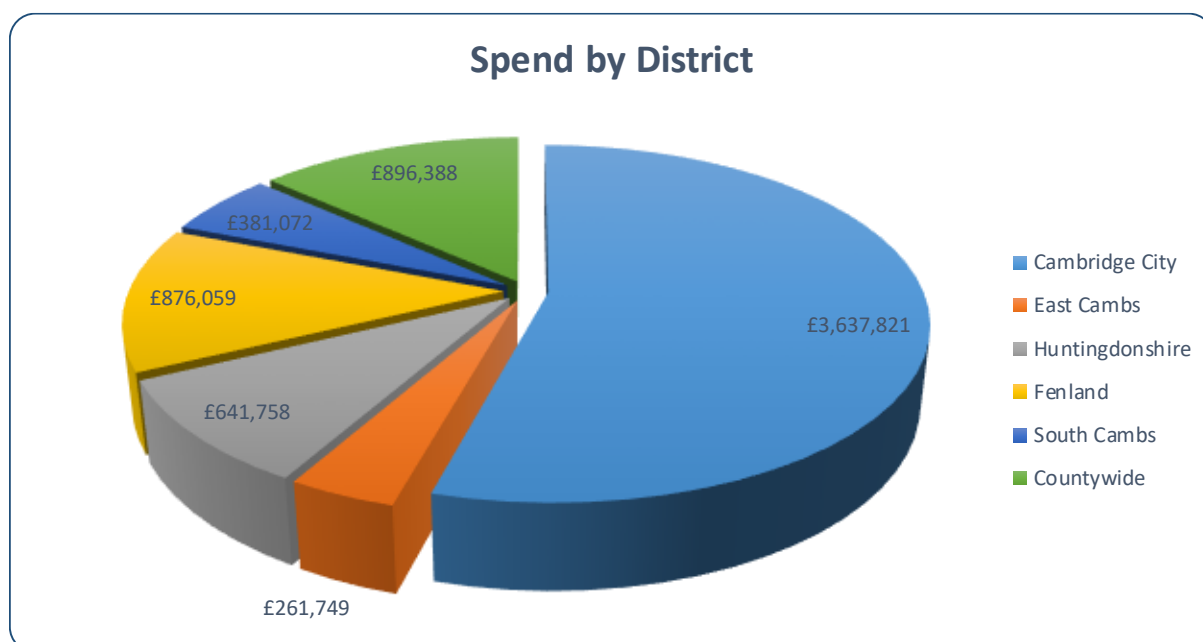
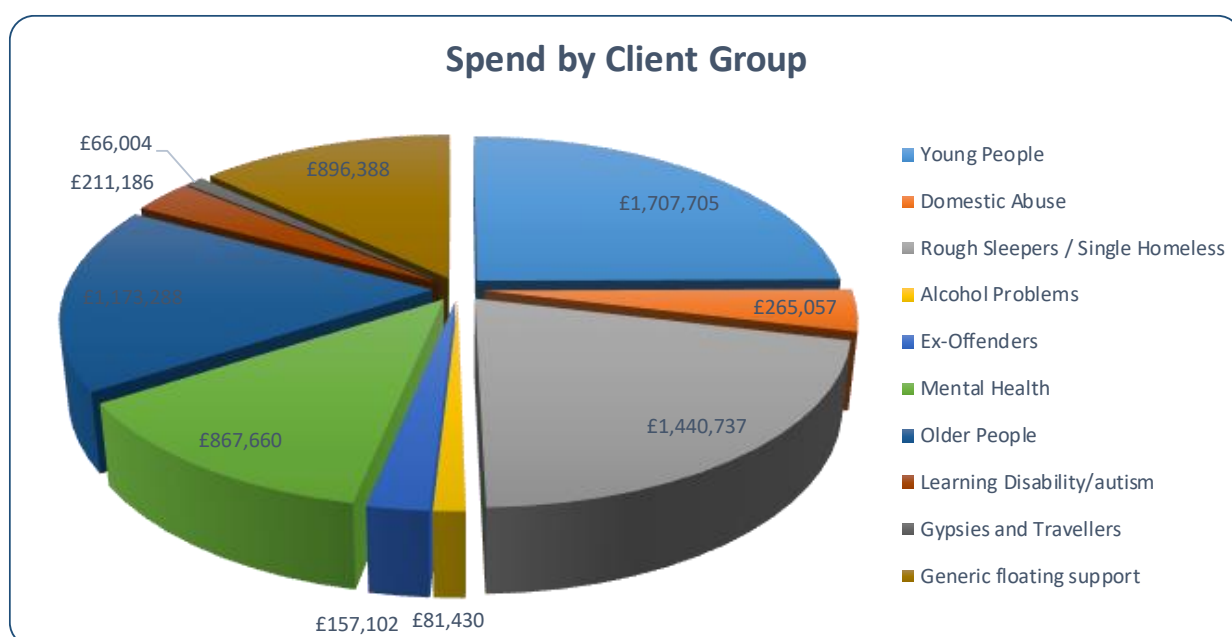
### Cambridgeshire:

Service	Provider	Units	District	Client Group
Cambridge Youth Foyer	Riverside Group	32	City	Young People
Queen Anne House	YMCA Trinity	78	City	Young People
Whitworth House	Orwell Housing Assoc	13	City	Young People
Wisbech Foyer	Axiom (Longhurst Group)	19	FDC	Young People
Paines Mill Foyer	Axiom (Longhurst Group)	25	HDC	Young People
Kings Ripton Court	Salvation Army	36	HDC	Young People
Castle Project	Richmond Fellowship	14	City	Young People
Peter Maitland Court (young parents)	CHS Group	8	City	Young People
Railway House	CHS Group	12	City	Young People
Ely Young People's Project	CHS Group	15	EDC	Young People
The Staithe	CHS Group	21	FDC	Young People
Cambridge Refuge	Cambridge Women's Aid	11	City	Domestic Abuse
Hunts refuge	Refuge	9	HDC	Domestic Abuse
Fenland refuge	Refuge	11	FDC	Domestic Abuse
Extra Care	Multiple suppliers	variable	All Cambs	Older People
HRS OP South Cambs	SCDC	variable	SDC	Older People
HRS OP Fenland, Hunts & East	Age UK	variable	FDC / HDC / EDC	Older People
HRSOP	Cambridge City	variable	City	Older People
An Lac House	Abbeyfield Cambridge Vietnamese Society	10	City	Older People
Controlled Drinkers Project	Jimmy's	6	City	Alcohol Problems
Jimmy's Assessment Centre	Jimmy's	20	City	Rough Sleepers / Single Homeless
Abbey Street Move-On	Jimmy's	4	City	Single Homeless
222 Victoria Road	Riverside Group	54	City	Single Homeless
Willow Walk	The Riverside Group	20	City	Rough sleepers / Complex Needs
Housing Related Support Service	Cambridge Cyrenians	73	City	Single Homeless
Princes Walk	Futures HA	9	FDC	Single Homeless
The Ferry Project	Luminus	45	FDC	Single Homeless
Corona House	CHS Group	6	City	Single Homeless
Cambridge Cluster, Vicarage Terrace & Fern Court	Sanctuary Housing	147	City	Mental Health



Green Road	Suffolk Mind	14	SDC	Mental Health
Offender Accommodation	Luminus Group	12	HDC and FDC	Ex- Offenders
Jubilee Project	Cambridge Cyrenians	10	City	Ex- Offenders
Russell Street	CHS Group	21	City	Learning Disability / Physical Disability
Fenland Traveller Sites	FDC	64	FDC	Gypsies & Travellers
Hunts Traveller Site	Luminus	20	HDC	Gypsies & Travellers
Countywide Floating Support *	P3 (People, Potential Possibilities)	variable	All Cambs	Generic & specialist

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



**Peterborough:**

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

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

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

**Population Information****Population and ethnicity:**

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

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

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

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

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



### Deprivation:

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

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

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

### Homelessness and Rough Sleeping:

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

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

The table below shows the percentage of clients assessed as being owed prevention<sup>4</sup> and relief<sup>5</sup> duties.

Local Authority	% owed Prevention Duty	% owed Relief Duty
Cambridge City	48%	52%
East Cambs	78%	21%
Fenland	59%	41%
Huntingdonshire	61%	39%
Peterborough	40%	60%
South Cambs	68%	32%

(April 2018 to March 2019)

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

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

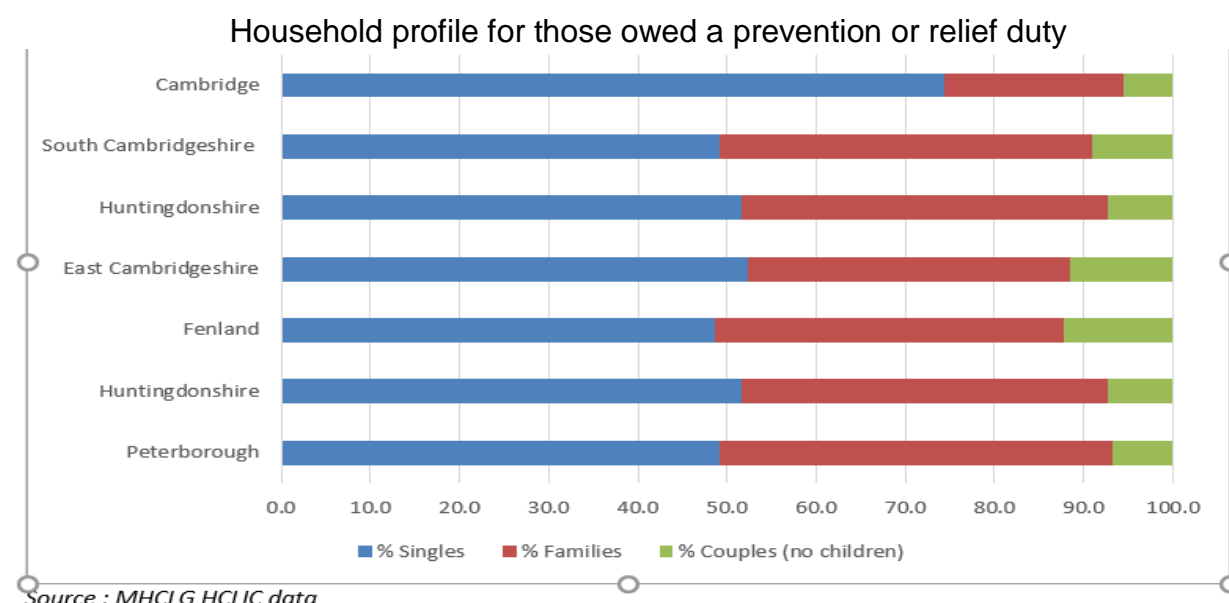
Local Authority	% single households owed a duty	% single households owed a relief duty
Cambridge City	74%	81%
East Cambs	52%	69%
Fenland	48%	67%
Huntingdonshire	52%	67%

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

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

Peterborough	49%	55%
South Cambs	49%	58%

(April 2018 to March 2019)



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

Local Authorities are seeing an increase in the complexity of need that homeless clients are presenting with, most notably very poor mental health, care needs and dual diagnosis (substance misuse and mental health). In all geographical areas, mental health is identified as the most prevalent support need.

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

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

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

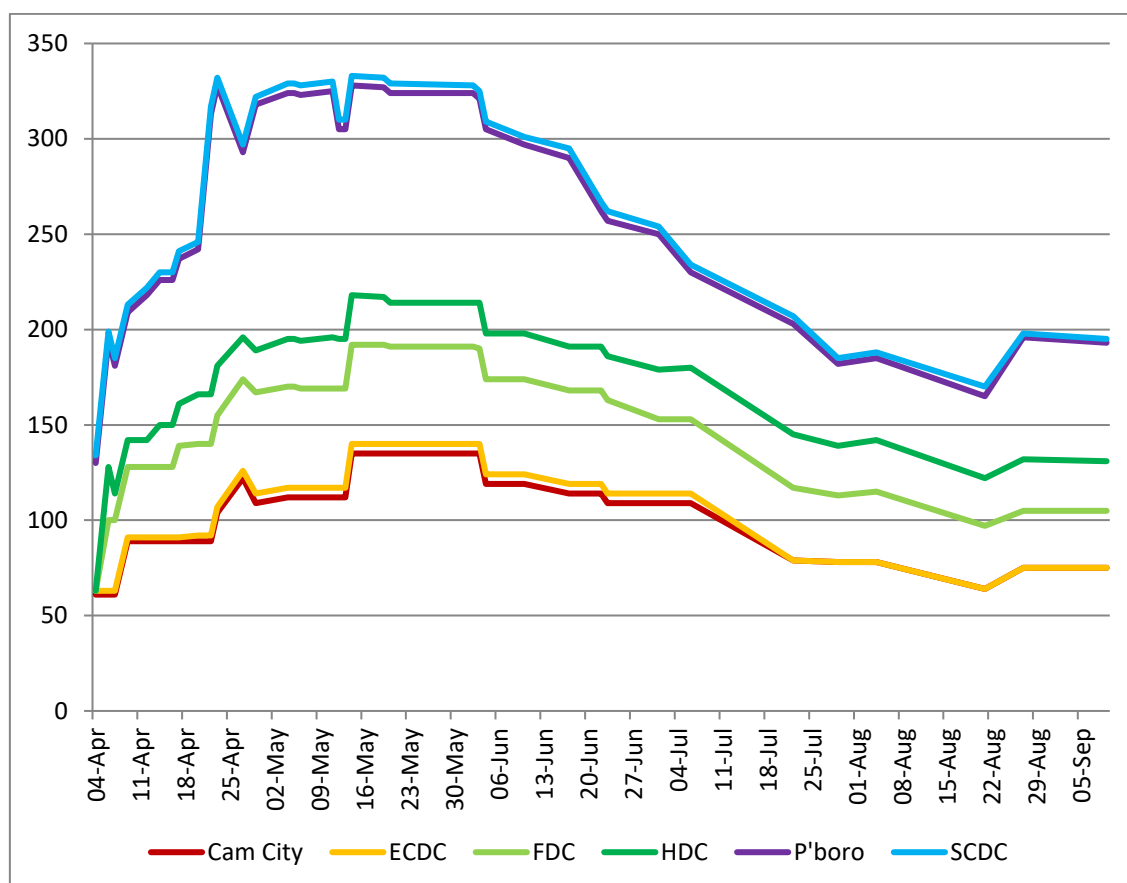
There is a view that rough sleepers from other parts of Cambridgeshire migrate to services in the City, but whilst there is evidence of some migration, numbers are very small.

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

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

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

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



### Mental Health:

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

- 88,000 adults in Cambridgeshire and Peterborough aged 18-64 years have a common mental health disorder – by 2021 this figure will be 95,200, and by 2026 it will be 97,500
- 7% (50,417) of adults in Cambridgeshire and Peterborough were recorded by GP's as having depression in 2014/15

- 775 self-harm hospital admissions in people aged 10-24 years in 2014/15 (this rate is significantly higher than the England average)
- 7,048 patients registered in Cambridgeshire and Peterborough have a serious mental illness

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Cambridge City	East Cambs	Fenland	Huntingdonshire	South Cambs	Peterborough
No. Childrens Social Care referrals	810	471	942	1107	745	2618
No. Children in Need being supported	592	333	675	754	522	1651
No. open Child Protection plans	93	59	117	88	61	228
No. Looked After Children	139	60	163	165	98	370

## Recent Review and Research

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

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

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

- The majority of Housing Related Support services being commissioned were being well utilised, were strategically relevant and were contributing positively towards the priorities of the County Council, Peterborough City Council and other statutory partners.
- The contribution that housing related support services made to the prevention agenda was clearly recognised
- Whilst current services were valued, it was acknowledged that changes were needed to ensure services are providing the right support for clients, including those with multiple complex needs.
- A variety of service delivery models are needed, including both accommodation based services and floating / visiting support.
- Services are supporting an increasing number of clients with higher or more complex needs and the most commonly identified need was around mental health
- There are gaps in the provision of support for those with poor mental health and/or dual diagnosis - many clients struggle to access these provisions and therefore supporting them effectively can become an even greater challenge.
- The increasing need profile of clients is impacting on clients length of stay, with significant numbers remaining in short term services beyond the expected 2 year maximum stay.
- Access to wrap around and welfare services such as mental health support, substance misuse services, education, training, and counselling are essential

elements of the support pathway, along with effective resettlement preparation to enable them to retain a tenancy going forward.

- The majority of those moving on from services will likely need some ongoing support at the point of move on, and a small number will need longer term, rather than transitional, support.
- Access to timely, appropriate and affordable move-on accommodation is a big challenge, and compounded by a lack of access to affordable private rented accommodation (particularly in Cambridge), and competing market pressures.
- Delays in moving people on mean that those in need of are not always able to access the support they require when needed, and this can result in needs escalating.
- Customer expectation and aspiration can be a barrier to prevention and relief work.
- Data suggested there are a significant number of clients moving between different supported housing/hostel services, rather than moving on to independent living.
- A number of clients do return to homeless services as a result of losing the accommodation they move on to - the reasons for this vary, but anecdotal evidence suggests that one of the reasons is clients transitioning from high to very low, or no support, when they move-on from supported housing/hostel services.
- Accommodation pathways need to be flexible, particularly in Cambridge City, to ensure that they respond to individual client's support needs
- Consideration should be given to undertaking a more detailed 'Supported Housing Needs Assessment' to include modelling that identifies future need based on client group and area - this would need to be an in depth piece of work.
- Rural issues in some parts of the County can reduce the available housing options.
- One year grant funding of Peterborough HRS services presents challenges to providers around staffing and long term service planning and is a barrier to longer term investment in services
- There is a need to encourage clients to seek assistance from Housing Options/Advice Services at an earlier point to ensure opportunities for prevention and early intervention can be maximised.

#### Identified gaps:

- Access to move-on accommodation
- 'Step down' support / transition support
- Long term visiting support<sup>6</sup> / support placements
- Supported accommodation and community support for those with complex and/or enduring needs, including those with substance misuse issues
- Additional floating support<sup>7</sup> capacity (in some areas)
- Access to mental health support
- Need for services that can actually prevent people from sleeping rough in the first place, including an emergency offer of accommodation for anyone sleeping rough to ensure there is always access to a bed

#### Other Emerging Needs and Challenges:

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

- The Covid 19 Pandemic has impacted dramatically on services and resulted in large scale changes to the way support has been delivered to clients, and presents

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

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

a unique opportunity to consider how some of the positives from these changes can be used to influence future delivery models and commissioning decisions

- Rough sleepers being identified in rural areas – low numbers at present, but increasing
- ‘County Lines’ continues to pose a significant risk to young people across parts of Cambridgeshire
- A number of the current services for rough sleepers and other homeless individuals are being provided by time limited funding from Central Government which is due to end in April 2021
- Significant numbers of people in some areas are ineligible for services due to their immigration status - whilst this status may not be a barrier to accessing HRS funded support, it can severely limit the interventions and support that can be offered as a result of being unable to claim benefits or not meeting eligibility criteria
- Effectiveness of the current Protocol for 16/17 year olds
- ‘Duty to Refer’ (Homelessness Reduction Act 2017) is not currently working well.
- An increase in TB cases (particularly in Cambridge City and Peterborough) – public health analysis identifies homelessness as being an increased risk factor both in contraction and potential spread of this disease
- The Government have indicated that they will be reviewing funding for supported housing/housing related support, however as yet there is no timescale for this

## Commissioning

### Commissioning Principles:

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

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

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

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



### **Commissioning Approach:**

Our approach to commissioning will be;

#### **Transparent:**

- The HRS Strategy forms a basis for future commissioning decisions.
- Proposals and decisions are evidence based, set out clearly and are developed in collaboration with partners and providers.
- Commissioning and decision making processes are openly shared and followed consistently.

#### **Collaborative:**

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

#### **Outcomes focussed:**

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

#### **Innovative:**

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

#### **Strategically aligned:**

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

### **Commissioning Priorities – 2020 to 2022:**

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

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



Our focus over the next few years will be on ensuring that services we commission for homeless adults, rough sleepers, offenders and young people at risk of homelessness are able to evolve to ensure they continue to effectively meet the needs of current and future customers.

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

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

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

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

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

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

Work has also started on looking at an alternative service model for young people who are experiencing homelessness. This work has been based around the St. Basil's Pathway, an established good practice model, which aims to provide a clear framework to better

prevent young people aged 16 – 25 from becoming homeless. It also sets out the sort of services and support needed to help young people who do become homeless to build a more positive future.

## Implementation of this strategy

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

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

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

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

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

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

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

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

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



## HRS Strategy Consultation Responses

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

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

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

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

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

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

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



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

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

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

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

## Agenda Item No: 11

### Children and Young People Policy and Service Committee Agenda Plan

Published on 2nd November 2020

#### Notes

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
01/12/20	1. Home to School Transport - Joint Dynamic Purchasing System	B Wolstenholme	KD2020/062		
	2. Regional Adoption Agency	L Williams	Not applicable	19/11/20	23/11/20
	3. Housing Related Support Strategy Update	O Hayward	Not applicable		
	4. Finance Monitoring Report	M Wade	Not applicable		
	5. Service Director's report: Children and Safeguarding	L Williams	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	6. Winter Fund and arrangements to tackle Food and Fuel Poverty	L Williams	Not applicable		
	7. Children and Young People Committee Review of Draft Revenue and Capital Business Planning proposals 2021-22 to 2025-26	L Williams/ J Lewis	Not applicable		
19/01/21	1. Schools Funding Formula	J Lewis	2021/004	07/01/21	11/01/21
	2. Specification for School Buildings	I Trafford	2021/005		
	3. Revenue Funding for Alconbury Weald Secondary School	H Belchamber	2021/010		
	4. Determined Admissions Arrangements 2022/23	H Belchamber	Not applicable		
	5. Elective Home Education	K Beaton	Not applicable		
	6. Finance Monitoring Report	M Wade	Not applicable		
	7. Service Director's report: Education	J Lewis	Not applicable		
	8. Cambridgeshire and Peterborough Children's Safeguarding Partnership Board Annual Report 2019/20	J Procter	Not applicable		
[16/02/21] Provisional Meeting			Not applicable	04/02/21	08/02/21
09/03/21		L Williams		25/02/21	01/03/21

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	1. Children in Care Not in Education, Employment or Training: Interim update report on the impact of Covid-19: Six month Update				
	2. Service Director's report: Children and Safeguarding	L Williams	Not applicable		
	3. Finance Monitoring Report	M Wade	Not applicable		
	4. Best Start in Life: Update	W Ogle-Welbourn	Not applicable		
	5. Cambridge University Policy and Science Exchange report	D McWherter	Not applicable		
[13/04/21] Provisional Meeting				01/04/21	05/04/21





## Children and Young People (CYP) Committee Training Plan 2017-21

Below is an outline of dates and topics for potential training committee sessions and visits. At the Committee meeting on 12 June 2017 Members asked that training sessions start between 4.00-4.30pm where possible:

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
1.	Committee Induction Training	<p>1. Provide an introduction to the work of the Children Families and Adults Directorate in relation to children and young people;</p> <p>2. Provide an overview of the committee system which operates in Cambridgeshire County Council;</p> <p>3. Look at the roles and responsibilities of committee members;</p> <p>4. Consider the Committee's training needs.</p>	High	12.06.17 Room 128	<i>Wendi Ogle-Welbourn/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Bywater</p> <p>Cllr Costello</p> <p>Cllr Downes</p> <p>Cllr Every</p> <p>Cllr Hay</p> <p>Cllr Hoy</p> <p>Cllr Nethsingha</p> <p>Cllr Wisson</p> <p>Cllr Batchelor</p> <p>Cllr Connor</p> <p>Cllr Cuffley</p> <p>Cllr Joseph</p> <p>Cllr Richards</p> <p>Cllr Sanderson</p> <p>Cllr Gowing</p> <p>Cllr Bradnam</p> <p>A Read</p>	75%
2.	Schools Funding	1. To brief Members on changes to the National Funding Formula and High Needs Funding and the impact of this in Cambridgeshire;	High	31.10.17	<i>Jon Lee/ Richenda Greenhill</i>	Presentation and discussion	CYP Members & Subs	<p>Cllr Batchelor</p> <p>Cllr Bywater</p> <p>Cllr Downes</p> <p>Cllr Every</p> <p>Cllr Hay</p> <p>Cllr Hoy</p>	58%

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
		2.To examine the roles of CYP Committee and Cambridgeshire Schools Forum in relation to schools funding.						Cllr A Taylor Cllr S Taylor Cllr Whitehead	
3.	Place planning and multipliers	To brief Members on place planning methodology when estimating demand for school places arising from new housing developments	High	28.11.17	<i>Clare Buckingham/ Mike Soper</i>	Presentation and discussion	CYP Members and Subs  E&E Members and Subs	Cllr Bradnam Cllr Downes Cllr S Taylor	25%
4.	Safeguarding	To provide refresher training on safeguarding and visit the Multi-Agency Safeguarding Hub.	Medium	10.04.18	<i>Lou Williams/ Jenny Goodes</i>	Presentation, discussion, tour of the site and meet staff	All CYP Members and Subs	Cllr Bywater Cllr Hoy Cllr Bradnam Cllr Downes Cllr Every Cllr Hay Cllr S Taylor Cllr Whitehead Cllr Cuffley	75%
5.	Education Services and Children's Services and Safeguarding	To discuss current position and future initiatives.	Medium	10.04.18	<i>Jon Lewis &amp; Lou Williams</i>	Workshop	All CYP Members and Subs	Not recorded	-
6.	Data Training		Medium	19.07.18	<i>Jon Lewis</i>	Presentation	All Members	Not recorded	-
7.	Commissioning: Adults' and	What and how services are commissioned	Medium	06.11.18	<i>Oliver Hayward</i>	Presentation/ workshop	CYP & Adults Committees	Cllr Ambrose Smith	25%

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
	Children's Services	across People and Communities.						Cllr Bradnam Cllr Bywater	
8.	Local Offer to Care Leavers and access to universal credit and benefits for care leavers	To brief Members on the current offer.	Medium	14.06.19	<i>Sarah-Jane Smedmor/ Kate Knight</i>	Members' Seminar	All Members	Cllrs Ambrose Smith, Ashwood, Bailey, Boden, Bradnam, Bywater, Costello, Criswell, Count, Every, French, Gowing, Hay, Hunt, Rogers, Sanderson and Wotherspoon	40%
9	Education Funding	Briefing on education funding arrangements.	High	21 Jan 2020	Jon Lewis	Briefing session	CYP Members	TBA	
10.	Guidance for Schools on full opening in September	Briefing on the arrangements for schools re-opening in September 2020	High	20 July 2020	Jon Lewis	Briefing session	All Members	Cllrs Ambrose Smith, Gowing, Bailey, Whitehead, Scutt, Wisson, Dupre, Gardner, Bywater, Goldsack, Wotherspoon, Van De Ven, Ashwood, Jones, Hunt, Rogers, Hay, Kindersley, Downes, Every, Kavanagh and Nethsingha	66%

	Subject	Desired Learning Outcome/ Success Measures	Priority	Date	Responsibility	Nature of Training	Audience	CYP Attendance by:	% of the Committee Attending
<p><u>Training requests:</u></p> <ul style="list-style-type: none"> <li>The work of foster carers: Requested at CYP 10.03.20</li> </ul>									

Cambridgeshire County Council  
 Children and Young People Committee  
 Appointments to Internal Advisory Groups and Panels

Name of body	Meetings per year	Reps appointed	Representative/s	Contact details
<b>Cambridgeshire Culture Steering Group</b>  The role of the group is to give direction to the implementation of Cambridgeshire Culture, agree the use of the Cambridgeshire Culture Fund, ensure the maintenance and development of the County Art Collection and oversee the loan scheme to schools and the work of the three Cambridgeshire Culture Area Groups. Appointments are cross party.	4	3	1. Councillor N Kavanagh (Lab) 2. Councillor L Joseph (Con) 3. Councillor P Downes (LD)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Corporate Parenting Sub-Committee</b>  The Sub-Committee has delegated authority to exercise all the Council's functions relating to the delivery, by or on behalf of, the County Council, of Corporate Parenting functions with the exception of policy decisions which will remain with the Children and Young People's Committee. The Chairman/Chairwoman and Vice-Chairman/Chairwoman of the Sub-Committee shall be selected and appointed by the Children and Young People Committee.	6	-	1. Councillor L Every: Chairman (Con) 2. Councillor A Hay: Vice Chairman (Con)	Richenda Greenhill Democratic Services Officer  01223 699171 <a href="mailto:Richenda.greenhill@cambridgeshire.gov.uk">Richenda.greenhill@cambridgeshire.gov.uk</a>
<b>Educational Achievement Board</b>  For Members and senior officers to hold People and Communities to account to ensure the best educational outcomes for all children in Cambridgeshire.	3	5	1. Councillor S Bywater (Con) (Chairman) 2. Cllr S Hoy (Con) 3. Cllr J Whitehead (Lab) 4. Cllr S Taylor (Ind) 5. Cllr P Downes (Lib Dem)	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>

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<b>Fostering Panel</b>  Recommends approval and review of foster carers and long term / permanent matches between specific children, looked after children and foster carers. It is no longer a statutory requirement to have an elected member on the Panel. Appointees are required to complete the Panel's own application process.	2 all-day panel meetings a month	1	1. Councillor S King (Con) 2. Vacancy ( <i>on hold pending outcome of a peer review of the Fostering Panel</i> )	Fiona van den Hout Head of Corporate Parenting  01223 518739  <a href="mailto:Fiona.VanDenHout@cambridgeshire.gov.uk">Fiona.VanDenHout@cambridgeshire.gov.uk</a>
<b>Housing Related Support Services Member Reference Group</b>  To provide Member input into the redesign of Housing Related Support Services. To comprise five members from Adults Committee and five members from the Children and Young People Committee.	tba	5	1. Councillor D Ambrose Smith (Con) 2. Councillor L Every (Con) 3. Councillor A Hay (Con) 4. Councillor S Hoy (Con) 5. Councillor S Taylor (Indep)	Lisa Sparks Commissioner – Housing Related Support Services  01223 699277 <a href="mailto:Lisa.Sparks@cambridgeshire.gov.uk">Lisa.Sparks@cambridgeshire.gov.uk</a>
<b>Joint Consultative Committee (Teachers)</b>  The Joint Committee provides an opportunity for trade unions to discuss matters of mutual interest in relation to educational policy for Cambridgeshire with elected members.	2	6	1. Vacancy 2. Vacancy 3. Vacancy 4. Vacancy 5. Vacancy 6. Vacancy  ( <i>appointments postponed pending submission of proposals on future arrangements</i> )	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>
<b>Standing Advisory Council for Religious Education (SACRE)</b>  To advise on matters relating to collective worship in community schools and on religious education.  In addition to the three formal meetings per year there is some project work which requires members to form smaller sub-committees.	3 per year (usually one per term) 1.30-3.30pm	3	1. Councillor C Richards (Lab) 2. Councillor S Hoy (Con) 3. Councillor A Taylor (LD)	Amanda Fitton SACRE Adviser  <a href="mailto:Amanda.Fitton@cambridgeshire.gov.uk">Amanda.Fitton@cambridgeshire.gov.uk</a>

Name of body	Meetings per year	Reps appointed	Representative/s	Contact details
<p>Virtual School Management Board</p> <p>The Virtual School Management Board will act as “governing body” to the Head of Virtual School, which will allow the Member representative to link directly to the Corporate Parenting Partnership Board.</p>	Termly	1	Councillor A Costello (Con)	<p>Jonathan Lewis Service Director: Education</p> <p>01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p> <p>Edwina Erskine Business Support Officer – Administration Services Team Cambridgeshire's Virtual School for Looked After Children (ESLAC Team)</p> <p>01223 699883 <a href="mailto:edwina.erskine@cambridgeshire.gov.uk">edwina.erskine@cambridgeshire.gov.uk</a></p>

**Cambridgeshire County Council**  
**Children and Young People Committee**  
**Appointments to Outside Bodies, Partnership Liaison and Advisory Groups**

Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
<b>Cambridgeshire Music Hub</b>  A partnership of school music providers, led by the County Council, to deliver the government's National Plan for School Music.	3	2	1. Councillor L Every 2. Councillor S Taylor	Other Public Body Representative	Jonathan Lewis Service Director: Education  01223 727994 <a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a>  Matthew Gunn Head of Cambridgeshire Music  01480 373500/ 01480 373830 <a href="mailto:Matthew.Gunn@cambridgeshire.gov.uk">Matthew.Gunn@cambridgeshire.gov.uk</a>
<b>Cambridgeshire and Peterborough Federation of Young Farmers' Clubs</b>  To provide training and social facilities for young members of the community.	6	1	1. Councillor Mandy Smith	Unincorporated Association Member	Jess Shakeshaft  <a href="mailto:cambsyoungfarmers@outlook.com">cambsyoungfarmers@outlook.com</a>
<b>Cambridgeshire Schools Forum</b>  The Cambridgeshire Schools Forum exists to facilitate the involvement of schools and settings in the distribution of relevant funding within the local authority area	6	3	1. Councillor S Bywater (Con) 2. Councillor P Downes (LD) 3. Councillor S Taylor (Ind)	Other Public Body Representative	Nick Mills Democratic Services Officer  01223 699763  <a href="mailto:Nicholas.mills@cambridgeshire.gov.uk">Nicholas.mills@cambridgeshire.gov.uk</a>



Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
<b>Centre 33</b>  Centre 33 is a longstanding charity supporting young people in Cambridgeshire up to the age of 25 through a range of free and confidential services.	4	1	Appointment left in abeyance following discussion on 21 May 2019.	Other Public Body Representative	Melanie Monaghan Chief Executive <a href="mailto:help@centre33.org.uk">help@centre33.org.uk</a>
<b>College of West Anglia Governing Body</b>  One of up to sixteen members who appear to the Corporation to have the necessary skills to ensure that the Corporation carries out its functions under article 3 of the Articles of Government.  The appointment is subject to the nominee completing the College's own selection process.	5	1	Councillor L Nethsingha	Other Public Body Representative	Rochelle Woodcock Clerk to the Corporation College of West Anglia <a href="mailto:Rochelle.Woodcock@cwa.ac.uk">Rochelle.Woodcock@cwa.ac.uk</a>

Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
<p><b>East of England Local Government Association Children's Services and Education Portfolio-Holder Network</b></p> <p>The network brings together the lead members for children's service and education from the 11 strategic authorities in the East of England. It aims to:</p> <ul style="list-style-type: none"> <li>• give councils in the East of England a collective voice in response to consultations and lobbying activity</li> <li>• provide a forum for discussion on matters of common concern and share best practice</li> <li>• provide the means by which the East of England contributes to the work of the national LGA and makes best use of its members' outside appointments.</li> </ul>	4	2	<p>1.Councillor S Bywater (Con)</p> <p>2.Councillor S Hoy (Con)</p>	Other Public Body Representative	<p>Cinar Altun</p> <p><a href="mailto:Cinar.altun@eelga.gov.uk">Cinar.altun@eelga.gov.uk</a></p>
<p><b>F40 Group</b></p> <p>F40 (<a href="#">F40 Group</a>) represents a group of the poorest funded education authorities in England where government-set cash allocations for primary and secondary pupils are the lowest in the country.</p>	As required	1 +substitute	<p>Councillor P Downes (LD)</p> <p>Substitute: Cllr S Hoy (Con)</p>	Other Public Body Representative	<p>Jonathan Lewis</p> <p>Service Director: Education</p> <p>01223 727994</p> <p><a href="mailto:Jonathan.Lewis@cambridgeshire.gov.uk">Jonathan.Lewis@cambridgeshire.gov.uk</a></p>

Name of body	Meetings per year	Reps appointed	Representative/s	Guidance classification	Contact details
<b>Local Safeguarding Children's Board</b>  LSCBs have been established by the government to ensure that organisations work together to safeguard children and promote their welfare. In Cambridgeshire this includes Social Care Services, Education, Health, the Police, Probation, Sports and Leisure Services, the Voluntary Sector, Youth Offending Team and Early Years Services.	4	1	Councillor S Bywater (Con)	Other Public Body Representative	Andy Jarvis, LSCB Business Manager <a href="mailto:andy.jarvis@cambridgeshire.gov.uk">andy.jarvis@cambridgeshire.gov.uk</a>
<b>Manea Educational Foundation</b>  Established to provide grants and financial assistance for people up to the age of 25 years living within the Parish of Manea.	2	1	Councillor D Connor (Con)	Unincorporated association member	
<b>March Educational Foundation</b>  Provides assistance with the education of people under the age of 25 who are resident in March.	3 – 4	1 For a period of five years	Councillor John Gowing	Trustee of a Charity	
<b>Needham's Foundation, Ely</b>  Needham's Foundation is a Charitable Trust, the purpose of which is to provide financial assistance for the provision of items, services and facilities for the community or voluntary aided schools in the area of Ely and to promote the education of persons under the age of 25 who are in need of financial assistance and who are resident in the area of Ely and/or are attending or have at any time attended a community or voluntary aided school in Ely.	2	2	1. Councillor A Bailey (Con) 2. Councillor L Every (Con)	Trustee of a Charity	

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