

Thursday, 04 March 2021

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

10:00

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>

2a Minutes of the Meeting Held on 21st January 2021

View minutes here: [Minutes - 21st January 2021](#)

2b Communities and Partnership Committee Action Log

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3 Petitions and Public Questions

KEY DECISIONS

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OTHER DECISIONS

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6	Improving Social Mobility	35 - 70
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The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Lina Nieto (Vice-Chairwoman) Councillor Barbara Ashwood Councillor Henry Batchelor Councillor Adela Costello Councillor Lis Every Councillor Janet French Councillor Elisa Meschini Councillor Tom Sanderson and Councillor Mandy Smith

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

Clerk Name: Nick Mills
Clerk Telephone: 01223 699763
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Communities and Partnership Committee Minutes Action Log

This is the updated action log as at 13th January 2021 and captures the actions arising from recent Communities and Partnership Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of 8 th October 2020					
Minute number	Item title	Responsible officer(s)	Action	Comments	Status
312.	Libraries Open Access Project	G Porter	Establish how the Open Access Project could connect to other programmes and strategies currently being developed across the County.	An overview of opportunities is incorporated in the library service report due to be presented to the Committee on 4 th March 2021.	Complete

Minutes of 21 st January 2021					
Minute number	Item title	Responsible officer(s)	Action	Comments	Status
335.	Report of the Service Director for Communities and Partnerships	A Chapman	Provide Members with an update to provide clarity on the recruitment process for volunteers in the Covid-19 vaccination programme.	An oral update will be provided to the Committee on 4 th March 2021.	Ongoing

Recommissioning of Cambridgeshire's Local Assistance Scheme

To: Community and Partnership Committee

Meeting Date: 4 March 2020

From: Children and Families Commissioning Manager, Helen Andrews

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2021/013

Outcome: The recommissioning of Cambridgeshire's Local Assistance Scheme will increase the financial resilience of individuals, households and neighbourhoods struggling with financial difficulties. This will be achieved by developing collective solutions with local voluntary organisations and charities and by working with households before they reach crisis point.

Recommendation: The Communities and Partnership Committee is asked to:

- a) Agree the recommissioning and procurement of Cambridgeshire's Local Assistance Scheme; and
- b) Delegate authority to the Executive Director: People and Communities to commit funding at the time of the award of the contract.

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1. Background

- 1.1 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. CLAS awards grants, recycled goods, white goods, debt and benefit advice and support to eligible families. CLAS has an annual budget of £300,000, of which £132,000 is distributed in the form of grants.
- 1.2 The contract started in 2016. The service is now in its 4th year. The contract ends 31st March 2022.
- 1.3 Over these last three years, 4,669 households have been supported by CLAS either directly through awards or through other CLAS services such as claiming benefits or providing debt relief. Of the 4,669 households, 2,446 families have accessed crisis support. The other 2,223 received help via the Citizens Advice Bureau (who are subcontracted to work with CLAS), and the CLAS Information and Money Advice service. These families saw their income maximised by £7.2million¹.
- 1.4 CLAS's findings are that people in financial hardship have multiple interrelated issues including mental health anxieties that often prevent them from seeking help from services. The CLAS model is therefore designed to identify and reach people and families in crisis, not wait for them to turn up. CLAS is designed to reduce administration costs by delegating decision making to frontline CLAS champions some of whom are hosted by charities who are working with communities, families, and organisations. Council services, such as Children's Centres, Housing Associations and more are where first contact with some of our county's most needy families and households occurs.
- 1.5 CLAS experienced an unprecedented increase in demand during the Covid pandemic, lockdown and the tier restrictions. Request for support tripled in the first weeks of lockdown as many people who were furloughed or lost their jobs struggled to make ends meet while they waited for Universal Credit Payments. In Qtr. 1 FY 20/21 (April to June 2020) a total of 366 awards were made to 337 clients, a total of £55,826.07. This was a 66% increase compared to the same period in the previous year. Referrals for supermarket vouchers increased 178% and have remained consistently high ever since.
- 1.6 The increase in demand for CLAS support put a huge strain on our CLAS budget. In May 2020 the Council approved an additional £66,000 to help people in hardship affected by Covid-19. By the end of June, 40% of these extra funds had already been awarded to eligible families. We calculated that at this rate the CLAS budget would be depleted by October 2020. The County Council provided a further £33,000 of Covid-19 funding in June and again in September. In order to help manage this growing demand, the value of supermarket vouchers was reduced from £120.22 to £76.25. This resulted in lowering families buying ability and transferred the need onto other voluntary organisations, notably food banks and other emergency food provisions. CLAS also worked with Cambridge Aid, John Huntingdon's Charity and Cottenham Charity to spread the burden of supporting this volume of hardship cases.

¹ Income maximised figure includes debts written off, accessing benefits, and switching to better energy deals.

- 1.7 CLAS applies the New Economy Unit Cost Database² to identify costs avoided to the public purse as a consequence of timely CLAS interventions (preventing escalation of need). In the last 3 years, CLAS has delivered at least £1.4million³ of costs avoided to the County Council and £3million to the wider public purse.
- 1.8 The Local Government Association (LGA) compiles examples of good Council practices improving the lives of people in our communities. LGA are to post a case study on CLAS on their website and the LGA knowledge Hub to showcase the important work being carried out.

The recommissioning process

- 1.9 The re-commissioning of the CLAS is to enter contractual arrangements for an initial three years with an option to extend for a further two-year period. The total value of this 5-year contract will be £1,500,000.00 and is in excess of the £500,000.00 procurement threshold. The Communities and Partnership Committee is therefore asked to delegate authority to the Executive Director: People and Communities to award funding at the point of award in the winter of 2021.
- 1.10 Recommissioning CLAS offers the opportunity of market engagement to seek the views and opinions of organisations that may be interested in delivering a future CLAS service. It is also an opportunity to examine other welfare assistance models being delivered by providers. Commissioners are consulting local charities, District Councils, Housing Needs Teams, Think Communities Place Coordinators, and people with lived experience to better understand needs and evidence of what works. All of this will inform the drafting of a service specification for the new contract.

Procurement Timelines

- 1.11 The final service specification will be ready by July 2021, for an open tender process beginning in August 2021. The Council's Procurement Category Manager will provide specialist advice and ensure the Council obtains best value for money through the procurement process. The Category Manager will also ensure compliance with UK and European legislation which governs the procurement of services. LGSS will provide Legal Services e.g. drawing up Terms and Conditions for this contract.
- 1.12 The procurement timeline means that a longer lead in time is necessary to ensure there is sufficient time to complete the process and enable any new service to be set up. The aim would be to award the contract in November/December 2021, start mobilisation in January 2022 so that the new service starts 1st April 2022.

2. Main Issues

- 2.1 The economic impact of the lockdowns and restrictions on families and individuals is likely

² The methodology used to calculate the Cost Benefits is based on the New Economy Manchester model.

<https://www.greatermanchester-ca.gov.uk/what-wedo/research/research-cost-benefit-analysis/>

³ [CLAS Annual Service Report \(makingmoneycount.org.uk\)](https://www.makingmoneycount.org.uk) page 12.

to be severe⁴. Local evidence suggests that people are experiencing economic hardship in increasing numbers⁵. The Money and Pensions Service have estimated that over the next 18 months, 8 million people in UK will need debt advice due to regularly missing payments⁶. HM Treasury is estimating a 60% increase in demand for debt advice as a result of Covid 19. The Citizens Advice Bureau have estimated this could mean 60 million appointments are needed nationally with regulated debt advisors. Pressure on the CLAS budget will therefore remain as the number of families in hardship increases, and as prolonged financial pressures (eviction, furlough, payment holidays) continue.

2.2 Commissioners have been asked to lower one of CLAS's eligibility criteria: living in the area to be reduced from 6 months to 3 months, to support homelessness and families identified as having *No Recourse to Public Funds (NRPF)*. The pressure on the CLAS budget is considerable. While CLAS has on occasions supported NRPF, this is in exceptional cases only. We would like to support more people; however, we have a responsibility to ensuring that the budget, £300,000 per year, is used to support those in greatest financial hardship. We have found it necessary to limit CLAS spending towards the end of each financial year in order to ensure there is funding available for the most needy.

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

Section 1 highlights how the CLAS service model reaches and supports families and households in financial hardship and with multiple interrelated issues.

3.2 Thriving places for people to live

- CLAS is place based and works in partnership with local organisations that include Citizens Advice Bureaus (CAB), reuse and recycling organisations, CLAS Champions and 4 Charity Networks that CLAS brings together to share intelligence and problem solve local issues.
- The depth of poverty (how far each family in poverty is below the poverty line) and persistence of poverty (been in poverty for 2 or 3 previous years) has been made visible but not quantified by the Charities Network Groups that CLAS coordinates. What we do know is that 60% of CLAS clients live in a family that includes someone with a disability and are therefore likely to remain in persistent poverty. We know those in persistent poverty report poor mental health, low life satisfaction and are more likely to live in a family that is behind in paying bills. Without CLAS, these qualitative driven insights, learning on how to engage with these households and working to support community led solutions would cease alongside the support to many of these families.

⁴ <https://obr.uk/coronavirus-analysis/>

⁵ Impact of Covid 19 needs assessment (Research Group) Sept 2020

⁶ [Additional £38 million for debt advice funding in England goes into action | The Money and Pensions Service](#) [accessed Jan 21]

3.3 The best start for Cambridgeshire's children

We know that children living in poverty also experience one of more Adverse Childhood Experiences (ACE). We also know the three inescapable costs of those families experiencing poverty⁷: the extra costs of disability, costs of childcare and housing costs. CLAS and its Charities Networks are working together to help alleviate the immediate and medium-term financial stressor with vouchers for food, fuel, children's clothes and with CABs offer. They also offer financial planning and advice to maximise family incomes.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Almost 50% of CLAS grants are for supermarket vouchers. Tesco's⁸, Asda, Sainsburys and have pledged to reach Zero-Carbon by 2040 and 2035 respectively. Both the Specification and Tender response questions will ask providers about their commitment to net zero carbon emissions.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in Section 1.9

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The report above sets out details of significant implications in 1.10 and 1.11

4.3 Statutory, Legal and Risk Implications

Legal services are involved in drawing up the contract terms and conditions which would include clauses on net zero emissions.

4.4 Equality and Diversity Implications

- Evidence from CLAS shows that CLAS Champions and local charities and community groups are successful at reaching those in financial difficulties and stress
- Building on the strong voluntary sector involvement will help people to help each other and support more equal and diverse accessible provision locally.
- CLAS services are localised using (CLAS Champions, CABs), so that we can meet local and individual need within each specific community context

4.5 Engagement and Communications Implications

Engagement and consultation activities are taking place with a variety of stakeholders across Cambridgeshire including providers, voluntary sector, service users, Housing Needs Teams and District Councils.

4.6 Localism and Local Member Involvement

The role of Members helps in contributing towards the success of reducing child poverty and ensuring a thriving local voluntary and community sector. Members can signpost local groups and charities to join CLAS networks.

4.7 Public Health Implications

⁷ Social Metrics Commission 2019

⁸⁸ [Carbon Footprint - Tesco PLC](#)

The report above sets out significant implications in paragraphs 1.4

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

neutral Status:

Explanation: Anecdotal evidence from money support advisors suggests there may be positive benefits as clients not only save money by switching utility companies but may also receive smart meters enabling households to monitor their own energy usage.

4.8.2 Implication 2: Low carbon transport.

neutral

Explanation: No change

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

neutral Status:

Explanation: not applicable

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive Status:

Explanation: The use of second hand and recycled goods and furniture will be of benefit to waste management.

4.8.5 Implication 5: Water use, availability and management:

neutral:

Explanation: not applicable

4.8.6 Implication 6: Air Pollution.

neutral Status:

Explanation: not applicable

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

Positive Status:

Explanation: CAB and Money advice support services advising clients on utilities and grants to keep homes warmer and home improvements where grants available.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Gus de Silva

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Adrian Chapman

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

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

Name of Officer: Adrian Chapman

Have any Public Health implications been cleared by Public Health?

No

Name of Officer:

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

Yes

Name of Officer: Emily Bolton

5. Source documents

- 5.1 CLAS Annual Service Report: Financial Year 2019/2020 and Quarter 1 of Financial Year 2020/2021 (Covid 19)

[CLAS Annual Service Report \(makingmoneycount.org.uk\)](https://www.makingmoneycount.org.uk)

- 5.2 Measuring Poverty 2019: Social Metrics Commission July 2019

[SMC measuring-poverty-201908_full-report.pdf \(socialmetricscommission.org.uk\)](https://www.socialmetricscommission.org.uk)

- 5.3 Integrated Finance Monitoring Report for the period ending 31st August 2020

<https://www.cambridgeshire.gov.uk/asset-library/Integrated-Finance-Monitoring-Report-August-2020.pdf> (Appendix 3 page 30)

Report of the Service Director for Communities and Partnerships

To: Communities and Partnership Committee

Meeting Date: 4 March 2021

From: Service Director, Communities and Partnerships

Electoral division(s): All

Key decision: No

Outcome: This Service Director report provides an overview of activity relevant to this Committee, relating to both the response to the COVID-19 pandemic and 'business as usual' activity, and seeks to assure Members that the agreed direction of travel for the Committee's business is progressing at pace. All of the service directorate's work seeks to achieve the best outcomes possible for our residents through high quality direct delivery and productive, meaningful partnerships.

Recommendation: The Communities and Partnership Committee is asked to:

- a) Note and comment on the key themes discussed in this report; and
- b) Identify and consider further opportunities to provide support to Cambridgeshire's residents affected by the pandemic.

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1. Background

- 1.1 The Committee has agreed to receive a Service Director report at each of its meetings, setting out information, opportunities and challenges relating to the cross-cutting work that the Committee and its service directorate has responsibility for. This includes the service directorate's role in supporting the COVID-19 response.

2. Main Issues

- 2.1 The work of the Communities and Partnership Committee is diverse and cross-cutting. The Committee combines responsibility for specific services but also for leading our approach to ensuring communities and residents are at the heart of our decision making, service design and delivery. Further, it holds responsibility for developing meaningful, productive partnerships across all sectors that make a lasting and positive difference to communities and achieves improved outcomes for all. This Service Director report provides information relating to this.

2.2 Service Updates

2.2.1 Cambridgeshire Local

- i. The Cambridgeshire Local model of delivery has continued to develop: new members of the team have taken up their posts; our partnerships with agencies across multiple sectors have continued to grow; our focus on effecting positive change in relation to residents' social mobility has sharpened; and we continue to deliver support to residents and communities affected by the pandemic using the key Think Communities principles.
- ii. A series of partnership events are being held between now and the end of March, across all five district council areas. These events will be delivered in collaboration with District/City Council partners, the Cambridgeshire and Peterborough Association of Local Councils, and others (including Primary Care Networks and other NHS colleagues). These events will set the scene for the Cambridgeshire Local approach at a more localised level, are a further significant milestone in the continued rollout of our Cambridgeshire Local approach. This first round of events will pave the way for more local engagement with our twenty two service delivery areas in Summer 2021 to further develop our place-based approach in co-production with our communities. There will also be similar events in the Cambridge City area.
- iii. The Cambridgeshire and Peterborough Against Scams Partnership reached the 100 supporters' milestone (102) in January – supporters are typically community groups, local councils etc. and they receive and share scams information to help build local resilience. Five scam alerts have recently been issued, including two audio files of telephone scams occurring in our county. Our alerts are being shared widely on social media – one reaching 5,483 people.
- iv. The 'Giving Carers a Break' pilot project, jointly funded by Ely Primary Care Networks and the council, aims to support exhausted carers through the next 12 months and became operational in January. Caring Together have been appointed to employ a

Short Break Coordinator to oversee the short break offer and to embed themselves in the community to identify carers not known to the system or other providers. The Coordinator will work with Care Network, East Cambridgeshire Parish and Community Forum and the Wellbeing Hub to identify and match volunteers and carers who wish to provide a break or to access a break in their local village or town.

- v. Our Youth and Community Coordinators made eight COVID Recovery Fund enabler grants during January which enabled communities to address and meet some of the needs and issues they were facing as a direct result of the continued pandemic. They included Soham Radio, Cambridgeshire Youth Panel and Hemingford Hub delivering creative, inclusive, and engaging projects that tackle social isolation, emotional health and well-being, food poverty and poor mental health. An additional £15k of external funding has been secured for further outreach work which commenced in February half term, working with local partners to identify key areas where a youth work presence would be beneficial to youth social mobility. This will continue to take place in each school holiday until the end of summer, where we hope to engage young people in positive activity, address anti-social behaviour, offer advice and guidance about local services, and bring in external organisations to focus on issues such as drugs and knife crime.
- vi. Due to the impacts of the pandemic on the workloads and capacity of our voluntary sector partners, we have extended the deadline for submissions to the procurement exercise for the new voluntary sector infrastructure support contract. The deadline for submissions is now April 2021, and this will enable bidders to appropriately prioritise their time and efforts, and therefore submit quality bids.
- vii. Similarly, the pandemic has impacted somewhat on the ability for some organisations to progress with their council-funded capital projects. In summer 2020, the committee awarded £5m to 35 community projects across the county. Despite the impacts of COVID-19, all projects are underway, with several completed and more expected to complete in the next 2-3 months. Many projects were in the early stages of development at the time the committee awarded funding and as a result the pace of development varies from project to project. Covid has also had a significant impact for some projects, with project managers dealing with their own, or family member, illness at times which has delayed progress. In addition, applicants have found in some cases the planning process has been slower than normal and have experienced delays in gaining approval. Although many parts of the economy have struggled over the last year, the building and construction industry has been extremely busy and several parish councils report limited interest from builders in submitting tenders. Despite the various delays and setbacks, projects overall are progressing well and there are no projects that are red rated or that give cause for concern. As the overall picture is positive although slightly delayed, a full update will be provided at the next Committee meeting.
- viii. The immediate focus for the Cambridgeshire Local team is to rapidly organise, coordinate and mobilise services, opportunities and projects that support peoples' social mobility, as agreed at the January committee meeting. The separate Social Mobility progress report sets out more detail about progress and direction of travel.

- ix. Contributing to this theme, the council has partnered with a team of masters students at the UCL Institute for Innovation and Public Purpose to understand more about food poverty in Cambridgeshire, and the things that can make a difference in addressing it. The team is undertaking a systems mapping project and will be speaking with local stakeholders to inform the systems map and identify the possible leverage points that could make a difference. We know that food poverty is an issue that has deepened as a result of the pandemic, along with the economic impact that has resulted in more people experiencing financial hardship, and we hope that this research will help shape thinking around how we work together to reduce food poverty as a system in Cambridgeshire and Peterborough. The findings from this research will be shared with the committee at the earliest opportunity.

2.2.2 Community Safety

- i. An Early Intervention Foundation project focusing on children affected by domestic abuse has started with a systems map of services and processes being developed with practitioners. Further information on this important initiative will be shared with the Committee as the project develops.
- ii. The Domestic Abuse Bill is continuing to make its way through Parliament and is still on track to receive Royal Assent by April 2021. We have received notification of funding to be made available to both upper tier and lower tier councils in the event the Bill is enacted, to support the implementation of the new duties. If the Bill is enacted, a draft delivery plan will be shared with the Committee for comment and assurance.
- iii. A particular focus for the community safety services and its strategic leadership, in the context of the social mobility agenda, will be to ensure that the social mobility of victims of crime is not adversely affected, or, where there is evidence that it may be, to put in place measures to address this, working very closely with our Community Safety Partnership colleagues at district and city level.
- iv. Additionally, the service will be focussing more on addressing the impacts of physical decline in a neighbourhood – for example, where affected by excess flytipping or graffiti, or where roads and pavements appear neglected – working closely with colleagues in the Place and Economy Directorate as well as with district and city council partners and other key agencies. The physical feel of a place is proven to directly impact the cohesion and quality of life of its residents, and, if not maintained at a decent level, can lead to broader social, health and wellbeing challenges, often referred to as the Broken Window Theory.

2.2.3 Regulatory Services

- i. Our Regulatory Services teams have continued to play a vital, front line role, alongside district and city council colleagues, to maintain compliance of COVID-19 rules and guidance in the business sector, as well as respond to service impacts caused by the pandemic.
- ii. The latest lockdown has meant that weddings and civil partnership ceremonies cannot take place unless in exceptional circumstances, for example if one of the couple is terminally ill. As at the point the current lockdown began, the Cambridgeshire

Registration Service had 256 ceremonies booked for January and February, and all couples were contacted to discuss their options. At time of writing, the service has additionally begun to contact couples with ceremonies booked for the first week of March, and will continue to respond proactively to government announcements as they are made.

- iii. The Cambridgeshire Registration Service has engaged with Approved Venues in Cambridgeshire to gather feedback of their experience of the Registration Service. This is a vital partnership that we want to build and develop, to support the economic development and sustainability of our venues sector as well as enhance the experience for our customers. Overall, the feedback has been positive and will inform further engagement that will take place in 2021, and we will ensure the committee is provided with further analysis of the feedback and how we propose to positively and proactively respond in the coming weeks.
- iv. With an increase in the number of ceremonies expected post-COVID (some already booked for 2024) the Cambridgeshire Registration Service is looking to recruit more Ceremony Officers to meet the demand. Many Ceremony Officers are employed with a sessional contract commitment, allowing flexibility for both the individual and the service. We recognise the importance and significance of ceremonies in peoples' lives, especially in the context of the current severe disruptions to peoples' plans, and this additional recruitment will help us to ensure they are our absolute priority.
- v. A new national Marriage Schedule System is due to be implemented across Registration Services in Spring/Summer this year. The change will mean the current paper-based registration of marriages and civil partnerships will move to an electronic system. While this will be a welcome change to services it will heavily impact on resources at a time when the service is still managing and recovering from the impact of COVID. The National Panel, for which the Cambridgeshire Registration Manager is a member, has highlighted these concerns with the General Register Office, and we will keep Committee briefed on any impacts, not least because of the absolute commitment we are making to our residents to enable them to access the service as swiftly and as easily as possible.
- vi. The Planning Committee has approved the change of use for the Roger Ascham building which is to be used as a Ceremony Office. Further planning consent will be required as the building is listed, and we anticipate the outcome of this decision imminently.
- vii. We have recently received from MHCLG a document outlining the national priorities for Regulatory Services during the pandemic, "Delivering Local Authority Regulatory Services over Winter 2021". The document sets out ways in which local authorities can prioritise their regulatory services responsibilities in the context of significant increased demand during the pandemic. Some of the functions set out in the letter are the responsibility of district and city councils, but the county council has responsibility for many others, as well as wanting to work closely with and support our district and city colleagues at a time when they too are facing immense pressure. Having reviewed the document, which is attached at Appendix 1, we can confirm that we are delivering entirely in the ways set out, and will continue to refer to this useful

framework as the pandemic continues to impact.

- viii. Our Trading Standards service continues to play a vital role in managing risk and harm, for example:

- Trading Standards are leading a regional project to test the efficacy of hand sanitisers being manufactured and imported in the Cambridgeshire area. The regional results will be shared with the Office of Product Safety and Standards as there may well be national implications resulting from the findings.

- Trading Standards have been working with a surgeon at Addenbrookes Hospital who had to save a small child's life after she ingested some high strength magnetic bracelet balls. Subsequent enquiries revealed that within a short period of time other surgeons also had to deal with similar distressing cases in small children caused by the same magnetic bracelets. Whilst the bracelets meet UK safety standards, it is evident that they are posing a serious risk to small children. Officers are working with the surgeons and the Office of Product Safety and Standards to determine what can be done through legislation to address these risks.

- Trading Standards management were invited by the National Audit Office to take part in their review of product safety across the UK because of the experience within the team.

- ix. The Chief Coroner and Secretary of State have now authorised the appointment of ten Assistant Coroners in Cambridgeshire and Peterborough. These appointments will increase the capacity to hold Inquests simultaneously across our COVID-secure venues. Assistant Coroners will work for the service part time and are predominately employed elsewhere. Our caseload is now being mapped to the availability and expertise of Assistant Coroners as well as venues to progress the cases efficiently.

2.2.4 Cambridgeshire Skills

- i. The Cambridgeshire Skills service has continued to adapt to a rapidly changing environment caused by the pandemic. The service has significantly adapted its learning offer, and is now operating a fully online curriculum with fifty five courses now available to support social and economic outcomes. More activities around mental health and wellbeing are being planned to launch, and the service is also starting to work on longer term recovery and growth planning to support the 'Plan for Jobs' approach announced as part of the Comprehensive Spending Review.
- ii. There is a clear and vital role for the service to play in supporting the social mobility of our residents, and we will continue to develop and refine our service offer to meet the needs of our population, especially those furthest from employment, those with fewer professional or vocational skills and experience, and those newly affected by the pandemic seeking alternative employment.
- iii. In the first 6 months of the academic year, we have recruited c.1,800 learners against our annual target of 4,100. Although this is slightly below profile by 12%, nationally, providers are reporting decreased participation of 15%-43%. We have comprehensive plans in place to meet our target, and are confident of doing so. We also continue to

engage directly and positively with our primary commissioner, the Combined Authority, to ensure they remain satisfied with our performance. Work with the Combined Authority has been particularly positive of late, following the recruitment of new senior staff to their team with experience of local authority-delivered skills training. One of these new team members has agreed to join the steering group for Cambridgeshire Skills which is chaired by Cllr Criswell in his capacity as Chair of this committee.

2.3 COVID-19 Coordination and Response Hub

- 2.3.1 The Service Director and his team are continuing to play a system-wide leadership role in the ongoing COVID-19 response work, with the Service Director continuing to serve as a member of our own Gold command groups and those that form part of the Local Resilience Forum. Alongside leadership of the Countywide Hub, the Service Director is working closely with NHS colleagues and the Director of Public Health to support the rollout of the vaccination programme, the continuation of targeted mass community testing, and the development and delivery of localised rapid response plans that adapt according to the latest epidemiology.
- 2.3.2 The Countywide Hub continues to work with the district and city councils to ensure the c.32,500 residents that are Clinically Extremely Vulnerable (CEV) are receiving support. In the previous month, there were just over 1,800 CEV residents newly registering on the National Shielding Support Service, of which 501 registered as needing immediate help. They have all been contacted and support provided alongside being linked into local community support where appropriate.
- 2.3.3 On 16 February, the Government announced an increase to the Clinically Extremely Vulnerable cohort of 1.7million people nationally. This follows an extensive piece of work to assess the risk to certain people caused by the virus when multiple factors are taken into consideration. The cohort has been identified using an algorithm that combines data relating to age, body mass index, location and medical history.
- 2.3.4 Soon after the national announcement, we received details of the first of Cambridgeshire's proportion of the 1.7m people in this new cohort. In total, 10,707 people have been added to our existing CEV list, aged between 19 and 69. This brings the total CEV residents in Cambridgeshire and Peterborough, at time of writing, to 43,768, an increase of 32% on the previous CEV cohort. All of these people are being advised to shield, and at the same time shielding for ALL CEV people has been extended to 31 March 2021. We are advised that a second list of additional CEV residents will be shared with us in the coming days, and will include people aged 70 and above.
- 2.3.5 All newly identified CEV people are being written to by Government, but during week commencing 22 February, the council, along with our district and city council partners, will also be contacting all 10,707 additional people with specific information about our local support arrangements.
- 2.3.6 The table below shows the current analysis of CEV residents by district or city council area:

District	Previous CEV	Newly added CEV	Total
Cambridge	4297	1716	6013
East Cambridgeshire	3567	748	4315
Fenland	4859	1228	6087
Huntingdonshire	7558	1714	9272
Peterborough	6089	4000	10089
South Cambridgeshire	6691	1301	7992
Total	33061	10707	43768

2.3.7 The wards with the highest/lowest percentage increase in CEV residents following the recent additions is as follows:

District	Ward	District percentage change
Cambridge	Abbey and Petersfield – 57% Queen Edith's and West Chesterton – 26%	40%
East Cambridgeshire	Soham North – 41% Woodditton – 8%	21%
Fenland	Medworth – 47%, Clarkson – 45% and Waterlees Village – 43% Wenneye – 11%	25%
Huntingdonshire	St Neot's East – 79% Kimbolton – 6%	23%
Peterborough	Central – 158%, North – 129%, Park – 120% and East – 106% Barnack – 5%	66%
South Cambridgeshire	Cambourne – 71% Foxton – 7%	19%

2.3.8 The age profile of the current CEV cohort is as follows:

Age	Previous number of CEV	Newly added	Total
<19	915	0	915
19-28	1218	880	2098
29-38	2048	2818	4866
39-48	2770	3192	5962
49-58	4916	2496	7412
59-69	7135	1317	8452
>69	14059	4	14063
Total	33061	10707	43768

2.3.9 The NHS-led vaccination programme continues to progress well throughout Cambridgeshire. The council is playing a number of important roles in supporting this work,

including the coordination of transport to and from vaccine appointments for people unable to make their own arrangements, and working closely with a wide range of partners to tackle the issue of vaccine hesitancy and to build vaccine confidence. So far 106 residents have been supported to get to their vaccination appointments by the Countywide Hub where they have no family or friends available to take them, and we anticipate this number increasing significantly as further cohorts are invited to attend their vaccine appointments. We are predominantly using established community transport networks and the team continues to refine the process with the CCG.

2.3.10 Work is ongoing at pace to develop a single vaccine hesitancy and vaccine confidence plan, as we are anxious to ensure that any concerns any of our residents have about taking up their vaccine appointment are rapidly resolved. This includes dealing with the anti-vaccine materials that are circulating on social media, as well as the individual beliefs of some of our residents. We will present the plan at the next available committee meeting, for both feedback and assurance.

2.3.11 Each district and city council is seeing an increase in the number of residents applying for financial support via the National Self-Isolation Support Scheme. The Countywide Hub meets regularly with each area to share learning and ensure people in need of financial support, but who are not eligible for the national scheme, are being referred for local support. To date, the Countywide Hub has supported 66 residents that are not eligible for the national scheme, the most common reason being the impact of education settings being sent home to isolate therefore requiring unpaid leave for parents/carers.

2.3.12 Building on the successful Shielded Case Officer model utilised throughout the pandemic, the Countywide Hub has been supporting both councils' contact centres and Public Health to launch a self-isolation support service. A team of case officers regularly calls priority groups identified as needing to self-isolate to ensure they have the support in place they need. As a result, requests for help come through to the Hub, enabling the team to better understand barriers to self-isolation. In the first week, the Hub has seen only a few escalations which means that levels of self-support are high. Most escalations are linked to financial support, and we have been able to meet that need via either the national or local hardship support schemes.

2.3.13 So far, we have received 3,873 applications for support from across Cambridgeshire and Peterborough via the Winter Support Grant Scheme. This is in addition to over 32,000 children and young people receiving food vouchers for each of the two weeks of the Christmas holiday and for the February half-term week. These applications have so far resulted in:

- A team of over 100 people coming together to ensure everyone that applied was contacted and offered emergency support before Christmas
- 782 emergency fuel vouchers being issued
- 300 households being provided with personal hygiene supplies via local libraries
- 412 households being provided with emergency food supplies via district/city hubs
- 400 referrals to the Cambridgeshire Local Assistance Scheme and Citizens' Advice
- 73 referrals to the East Cambridgeshire District Council Advice team
- 278 financial awards in December from the Cambridgeshire Local Assistance Scheme

2.3.14 The Think Communities Manager and the Countywide Hub have been supporting the Education Service Directorate to design, develop and deliver projects which result in

laptops being available for children. Cambridgeshire Local service representation in a task and finish group has resulted in the agreement that libraries will be used as local donation points for new or surplus equipment. Libraries will also manage the collection of those items and deliver them to the teams who will be refurbishing them.

2.3.15 Linked to this work, and as part of planning for recovery, a specification has been developed alongside the Cambridgeshire Digital Partnership which will support the mapping and co-ordination of digital support for residents in Cambridgeshire and Peterborough as well as enabling the publication of a single view of these opportunities and signposting to support. The Partnership will focus on devices, data and skills to ensure a robust enablement offer.

2.3.16 Work is currently underway with the CCG, voluntary and community sector partners, and district/city council colleagues to establish a process for identifying volunteer support to vaccination and community testing sites. Building on the Think Communities principles, the Hub is developing a model that is sustainable and will form part of future ways of working beyond the pandemic. We continue to see a real enthusiasm within our communities to help, and therefore this pathway will enable this whilst linking them into established voluntary opportunities.

2.3.17 Finally, and as a reminder, the contact details for anyone affected by the pandemic are as follows:

- Countywide coordination hub:
www.cambridgeshire.gov.uk/coronavirus or 0345 045 5219
- For people in the Cambridge City area:
www.cambridge.gov.uk/coronavirus-ask-for-help or 01223 457000
- For people in the East Cambridgeshire District Council area:
www.eastcambbs.gov.uk/content/coronavirus-community-support or 01353 665555
- For people in the Fenland District Council area:
www.cambridgeshire.gov.uk/coronavirus or 0345 045 5219
- For people in the Huntingdonshire District Council area:
www.wearehuntingdonshire.org/ or 01480 388388
- For people in the South Cambridgeshire District Council area:
www.cambridgeshire.gov.uk/coronavirus or 0345 045 5219

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

The Committee's focus is on leading positive change, in collaboration with partners, which benefits our residents and their communities, offers opportunity for all, and ensures no community is excluded or disadvantaged. By focussing on these objectives, which the various workstreams set out in this report seek to do, we can ensure that the quality of life outcomes for everyone are improved.

3.2 Thriving places for people to live

For citizens to be confident, healthy, safe and secure, they need to live in communities that mirror those attributes, and where there is a strong sense of local identity and cohesion. The workstreams set out in this report seek to support the development of a strong local identity, helping to create thriving places for people to live in.

3.3 The best start for Cambridgeshire's children

All of the workstreams set out in this report affect all residents, regardless of age. Moreover, building communities that are vibrant and have opportunity, and enhancing the social mobility of families, will directly and positively create the best possible start for our children.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

All of our work is cognisant of the net zero carbon emissions target.

4. Significant Implications

4.1 Resource Implications

There have not been any significant changes in the projected financial consequences of the pandemic within the remit of this Committee since the previous report.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any purchases to support the service directorate's work will be carried out in accordance with the Council's Contract Procedure Rules.

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 a number of communications and engagement aspects to this report that our Communications team are aware of, and they are working closely and proactively with relevant officers where appropriate.

4.6 Localism and Local Member Involvement

Local Members remain at the heart of our work and at the centre of the Cambridgeshire Local principles.

4.7 Public Health Implications

This paper clearly lays out the diverse contributions that are being made through the work of the Communities and Partnerships Service Directorate to health and wellbeing, and to

the management of the COVID-19 pandemic. It acknowledges that key to Public Health is the improvement of health and wellbeing which needs action across many determinants.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Gus De Silva

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Adrian Chapman

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: Adrian Chapman

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

Name of Officer: Val Thomas

5. Source documents

5.1 None



Ministry of Housing,
Communities &
Local Government

Date: 26 January 2021

Email: LGResponse@communities.gov.uk

Dear Chief Executives,

Delivering Local Authority Regulatory Services over Winter 2021

I would like to pass on my thanks for the continued efforts made by everyone in local government to suppress the virus and support local communities at this difficult time. In particular, I would like to acknowledge the work of regulatory services teams as they respond to the additional pressures of COVID-19 and EU transition.

To help manage the increased responsibilities falling on regulatory services, the Ministry of Housing, Communities and Local Government (MHCLG) has convened a cross-government Regulatory Services Task and Finish Group, including senior representatives from councils and the Local Government Association (LGA). The group is working to coordinate central government's asks of local authority regulatory services and consider how we support the sustainability of these essential services in the context of immediate pressures and in the longer term. The valuable work of the existing Local Authority Compliance Working Group will continue alongside this new cross-government group.

We have heard from many of you about the pressure these services are under. We know that councils were already taking a risk-based approach to regulation following reductions in capacity, and that the demands of COVID-19 and EU transition have stretched the need to do so still further. We have also received feedback that it would be helpful for government to provide a steer on national priorities to help inform local approaches and management of resources across all regulatory areas including licensing, trading standards and environmental health.

We have therefore developed a table of existing regulatory services activities, categorised to help support local authority decision-making, included in the Annex below. While statutory duties will need to continue to be met across all activities, in some areas government has introduced changes to reduce burdens or streamline activity, and details of these are set out.

We recognise that this is by no means a complete picture of the full range of activities, but hope that providing this view of national priorities will better support your work to carry out these vital services for your communities and to agree your local priorities. We recognise and support the need to prioritise activity based on local circumstances, businesses and local economies.

In preparing this letter we have also worked closely with the Food Standards Agency (FSA), who have issued a temporary prioritisation framework for local authorities which has been extended until at least the end of June 2021. The FSA will also be writing regarding the end of year reporting requirements for 2020/21 and will be engaging with local authorities in due course regarding options for re-starting the planned programme of interventions and a pragmatic approach to addressing the backlog.

For authorities facing immediate resourcing pressures, government has worked with the Chartered Institute of Environmental Health and the LGA to launch an Environmental Health Officer register. *Environmental Health Together* includes details of skilled environmental health professionals who are available to work, available at www.local.gov.uk/environmental-health-together-councils-sign.

I would like to offer my thanks to the members of the Local Authority Compliance Working Group and local government members of the Regulatory Services Task and Finish Group for their suggestions and constructive feedback, which have informed this work. We recognise that the coming months will see a significant ask of our regulatory services and we will continue to work to support you during this period and beyond.

If you require further information or have any queries on this please do not hesitate to contact us at LGResponse@communities.gov.uk.

Yours,

A handwritten signature in black ink, appearing to read 'Julia Sweeney', with a stylized flourish at the end.

Julia Sweeney
Director Local Government and Communities

Prioritisation Annex

Delivering Local Authority Regulatory Services over Winter 2021

The table organises regulatory activities into three categories related to their prioritisation (please see below for category definitions). It includes additional information on the measures and details of any changes to reduce burdens or streamline activity, where applicable.

Please note that across all regulatory activities statutory duties must still be met regardless of category.

It is acknowledged that priorities will vary depending on area and local context, and this is intended to support local decision making over this period of concurrent pressures. Where an activity applies only to certain locations, such as port areas, this has been indicated. Understanding and maintaining a knowledge of the activities of local businesses, especially new businesses, is needed to inform local risk-based approaches.

Category	Definition
A	Covid-19, Transition and highest priority reactive work: please focus effort and resource on these activities.
B	High priority: please continue to deliver these activities wherever possible, recognising that activities in Category A may take precedence.
C	Recognition that elements of these activities may be paused or deprioritised following a risk-based approach, and that activity in Categories A and B may take priority.

Category A activity: Covid-19, Transition and highest priority reactive work: please focus effort and resource on these activities.

Activity	Type	Lead Government department	Further information
Covid-19			
<p>COVID-19 business restrictions – advice and enforcement</p> <ul style="list-style-type: none"> • <u>Provision of advice to business on the application of Covid-19 regulations, investigation and action following complaint, and enforcement of COVID provisions.</u> • <u>Reporting to the Office for Product Safety & Standards (OPSS)</u> • <u>Health and safety at work related Covid-19 enforcement activity</u> based upon local and national intelligence. 	Covid-19	BEIS Health and Safety Executive	<p>Reporting to OPSS has been designed to simplify reporting, with data collected once for use across government.</p> <p>Health and Safety at work guidance on making your workplace COVID-19 secure is available here</p>
<p>COVID-19 – outbreak control</p> <ul style="list-style-type: none"> • Investigation of Covid-19 and other infectious disease outbreaks in workplaces and the community. • Advice on mitigating transmission. 	Covid-19	DHSC	
<p>COVID-19-related sports grounds safety: <i>(in areas/tiers where spectators are allowed into stadia – not applicable when closed during lockdown)</i>. Including:</p> <ul style="list-style-type: none"> • Chair and administer Safety Advisory Group meetings • Enforcement of health and safety law • Amending General Safety Certificates for stadia admitting spectators, which reflect how the competition venue is Covid-19 secure • Approval crowd management plans; enforce safe travel routes • Assess need for additional mitigations at neighbouring areas and/or licenced premises and work with delivery partners to enforce them 	Covid-19	DCMS	<p>Further information is available in the Stage 5 return to competition guidance available here.</p> <p>Note that this will only apply in areas where spectators are allowed into stadia based on latest Covid-19 guidance.</p>
<p>Business confidence – Primary Authority relating to Transition / COVID-19</p> <ul style="list-style-type: none"> • Primary Authority advice on matters relating to EU Transition/COVID-19 supports business understanding and confidence in implementing any changes needed. 	Covid-19 / Transition	BEIS	Noting that Primary Authority is often provided with costs recovered through charges to business.
Transition			
<p>Location-specific border and certification activity</p> <ul style="list-style-type: none"> • <u>Changes to Import Requirements for animals and Sanitary Phytosanitary (SPS) goods:</u> Full external border and SPS controls will be placed on animals, products of animal origin, high risk food and feed not of animal origin (HRFNAO), and animal by-products entering GB from EU, but phased in in stages at January, April, and July 2021. • <u>Export certification of fishery products:</u> Export certification of fishery products, live bivalve molluscs, and certain composite products for trade with the EU and movements to NI following the end of the Transition Period. • <u>Import checks on Illegal, Unreported and Unregulated (IUU) catch certificates</u> for consignments of fish products from EU. Port Health Authorities (PHAs) are the competent authorities for checking IUU documentation (catch certificates, processing statements, storage documents) for freight imports. 	Transition	Defra	<ul style="list-style-type: none"> • <u>Changes to Import Requirements for animals and Sanitary Phytosanitary (SPS) goods:</u> Import of products, animals, food and feed system (IPAFFS) has been in use for Rest of World (RoW) imports since Dec 2020. Defra is providing readiness support to Port Health Authorities including direct engagement, funding to recruit additional staff, guidance documents, and training. Costs are recoverable from the introduction of checks in readiness for activities required from 1st April, and 1st July. Defra has recently issued advice on the export regime for HRFNAO • <u>Export certification of fishery products:</u> This is a chargeable non-statutory activity for which LAs can charge cost recovery.

<ul style="list-style-type: none"> • <u>Organic certificates of Inspection</u>: Organic food and feed from third countries require a certificate of inspection (COI). • <u>Export certification of HRFNAO</u>: Export of a small proportion of non-retail bound HRFNAO (annex 2 goods, present in a quantity over 20% - legislation 2019/1793) needs to be certified before moving to NI or EU. • <u>Export of Natural Mineral Waters (NMWs) – Food Compositional Standards</u>: LAs must confirm that the natural mineral water company complies with the EU directive on NMW. 			<ul style="list-style-type: none"> • <u>IUU Catch Certificates</u> Each PHA has discretion to interpret the regulations independently. • <u>Organic Certificates of Inspection</u>: A phased approach is being implemented to provide additional time for ports to adjust to the new GB organic import processes. The requirements for clearing the new GB certificates of Inspection are waived until 1 July 2021 for goods imported from the EU, Norway, Iceland, Liechtenstein and Switzerland. All other third countries must provide a GB Certificate of Inspection. However, there are some Covid-19 easement to reduce pressures and risks for exporters and the ports. • <u>Export certification of HRFNAO</u>: This is a chargeable non-statutory activity relating to the re-export of a subset of goods Not of Animal Origin which are designated as High Risk e.g. pistachios from Iran or products containing 20% more of these. Government has recently issued a detailed note setting out the checks regime for HRFNAO, which is available here.
<p>Trade in Goods high priority safety activity</p> <ul style="list-style-type: none"> • <u>Trade in goods - product safety</u>: Risk-based checks of consumer products at borders and inland for safety issues, and taking action on dangerous goods including PPE. 	Transition	BEIS	
<p>Mitigation and contingency planning at Kent and short straits / high impact locations (location specific)</p> <ul style="list-style-type: none"> • Proactive input from LA relevant departments and regulatory services to implement mitigation and contingency planning activities to minimise and manage potential disruption at Kent and other high impact port locations. 	Transition	Border and Protocol Delivery Group	Local Resilience Forums (LRFs) are responsible for the development of local contingency plans and traffic management plans and will liaise with affected LAs.
<p>Other highest risk regulatory work</p>			
<p>To be determined locally based on local circumstances, including business and local intelligence, and taking into account factors such as the potential scale of harm the issue could cause, vulnerability of persons affected and their ability to identify risk and protect themselves, etc. For example including:</p> <ul style="list-style-type: none"> • Health and safety work related to issues of high priority, for example work related to major or fatal injuries. • Environmental permitting related to issues of high risk / priority in LA identified high-risk sites. • High priority business critical checks at Border Control Posts (BCP) / ports – such as customs checks relating to the Fertilisers and Ammonium Nitrate Material Regulations, full third country checks on imports of plants, animals and animal products; (N.b. temporary COVID-19 easements on some third country and EU imports have been introduced. This includes allowing BCP to accept e-certification for some third country imports instead of original paper certification when the consignments arrive at the BCP). • FSA guidance – for Transition activities refer to FSA guidance issued 30 September 2020 – ‘<i>Table 1 - Sector specific official controls/EU exit priorities that must be undertaken</i>’. For other highest priority activities refer to the high priority section of ‘<i>Table 2: Prioritisation of other official control activities in registered and approved establishments</i>’. This framework establishes the very minimum expectation for statutory official controls in the highest risk businesses, those where there is a specific statutory requirement, and to deal with any urgent reactive work, such as responding to a food incident or food crime. 			

Category B activity: High priority: please continue to deliver these activities wherever possible, recognising that activities in Category A may take precedence.

Activity	Type	Government Department	Further information
<p>Private rented sector enforcement</p> <ul style="list-style-type: none"> Primarily enforcement under the Housing Act 2004 of hazardous conditions in rented homes and property licensing. Enforcement of other provisions, e.g. electrical and gas installations, smoke detectors, minimum energy efficiency. Non-statutory enforcement of tenancy issues: unlawful eviction and harassment, financial protections etc. 	BAU	MHCLG	<p>Work to maintain standards in the private rented sector (PRS).</p> <ul style="list-style-type: none"> Ensure PRS enforcement policies are up to date, taking into account the current situation. Take a pragmatic approach to enforcement that ensures tenants are kept safe and landlords are supported. Ensure all work is carried out in line with LAs' own health and safety policies and procedures. Base all decisions on an assessment of risk.
<p>Tobacco and related products enforcement activity</p> <ul style="list-style-type: none"> Tackling illicit tobacco, ensuring businesses comply with the age of sale, product standards, advertising, smoke-free and display regulations. 	BAU	DHSC	<p>LAs should continue tobacco and related product legislation enforcement activity under its statutory obligations. These protect public health and tackle trade that facilitates crime.</p>
<p>Licensing</p> <ul style="list-style-type: none"> <u>Taxi and Private Hire Vehicle (PHV) licensing:</u> Licensing authorities administering and enforcing the taxi and PHV including processing licence applications (driver, vehicle and operator) and compliance activity. <u>Gambling premises licenses, regulation and permits:</u> issuing of gambling premises licenses and the inspection and enforcement of licences, permits and permissions. Regulating gambling and gaming machines in clubs, and on alcohol licensed premises. Regulating horse and dog tracks. Granting permits to family entertainment centres for the use of certain lower stake gaming machines and permits for prize gaming. Registering small society lotteries. <u>Alcohol - inspection of premises by licensing authorities:</u> where there has been intelligence or a complaint that the premises are breaching their license conditions. 	BAU	<p>Department for Transport</p> <p>DCMS</p> <p>Home Office</p>	<p><u>Taxi and Private Hire Vehicle (PHV) licensing:</u> The sector must be enabled to provide transport to critical workers when other modes are unavailable, to those that are unable to or should avoid other modes and home to school transport. LAs should consider adapting processes where necessary. For example, whilst compliance and enforcement activity should continue where this is to maintain public safety – other complaints and enforcement can be deprioritised.</p>
<p>Air quality and the environment</p> <ul style="list-style-type: none"> <u>Local Air Quality Management:</u> The Environment Act requires LAs to review and assess air quality in their area against the objectives in the Air Quality Regulations 2000, including introducing an air quality plan where one or more of the air quality objectives is not likely to be met. <u>Environmental permitting related to issues that are not high risk/ priority:</u> Including permitting some industrial sectors and regulating medium-small installations' emissions to air, water and land (under Environmental Permitting Regulations 2016). <u>Industrial reporting:</u> Feeding into several statutory industrial reporting work streams: Integrated PRTR-LCP - Regulation (EC) No 166/2006; EU Registry - Directive 2010/75/EU; and Paints reporting. 	BAU	Defra	<p><u>Environmental permitting:</u> LAs can take a risk-based approach, noting that prolonged regulatory inactivity on lower risk sites may lead to a requirement to move activity into the high-risk category.</p> <p><u>Industrial reporting:</u> Statutory duties need to be done but may have longer lead in time: Defra has already arranged processes to give LAs more time to complete their reporting.</p>
<p>Animal health & welfare</p> <ul style="list-style-type: none"> <u>Welfare in transport and at markets:</u> Responsibility for enforcement of the Welfare of Farmed Animals (England) Regulations 2007, the Welfare of Animals at Markets Order 1990, and the Welfare in Transport Regulation No 1/2005 (as retained in GB legislation). 	BAU	Defra	<p><u>Welfare on farm, at markets and in transport:</u> LAs can take a risk-based approach using previous experience and intelligence of risks.</p> <p><u>Licensing of activities involving animals regulations:</u></p> <ul style="list-style-type: none"> LAs should consider adapting processes where necessary - prioritising compliance and enforcement activity around

<ul style="list-style-type: none"> • <u>Licensing of activities involving animals regulations:</u> Licensing authorities administering and enforcing the Animal Activities Licensing regime including processing licence applications and compliance activity. • <u>Enforcement of the Zoo Licensing Act 1981:</u> LAs are responsible for the licensing of zoos in GB, including processing licence applications, arranging annual inspections and undertaking compliance activity. 			<p>dog breeding and pet selling particularly. As a result of COVID-19 related restrictions, there are current additional risks to animal welfare in these activity sectors, caused by surge in demand and increasing value of pets. Organised crime is exploiting the situation (as restrictions prevent prospective owners from viewing animals in their home environments prior to purchase).</p> <ul style="list-style-type: none"> • LA licensing costs with respect to this regime are cost-recoverable through fees including the reasonable costs of enforcement. • It remains at LAs' discretion to vary a licence under s.9 of the Animal Welfare (Licensing of Activities Involving Animals) Regulations 2018 by extending the licence period until restrictions are lifted and inspections can resume more easily. (Licence holder's consent is required to vary a licence and maximum licence period under the regulations is 3 years, so the licence could not be extended beyond that).
<p>Sports ground safety</p> <ul style="list-style-type: none"> • Issuing and enforcing safety certificates (where this does not relate to the return to competition) in respect of a sports ground under the Safety of Sports Grounds Act 1975 and/or the Fire Safety and Safety of Places of Sport Act 1987. 	BAU	DCMS	<p>Other activities under these Acts include:</p> <ul style="list-style-type: none"> • Closure of competition venues under emergency conditions when matters of safety give cause for concern. • Power of entry to competition venues which are subject to safety certification.
<p>Noise and nuisance complaints</p> <ul style="list-style-type: none"> • Under the Environmental Protection Act 1990, Local Authorities are responsible for investigating complaints of noise, odours, artificial light, insect infestations, accumulations and smoke from houses and business premises that either substantially interferes with the use or enjoyment of a home or business premises or injure health or likely to injure health. 	BAU	Defra	
<p>Consumer protection/scams – vulnerable consumers / Transition / COVID-19</p> <ul style="list-style-type: none"> • Enforcement of consumer law and business regulation 	BAU/ Transition/ COVID-19	BEIS	Specifically relating to vulnerable customers and/or COVID-19 and/or Transition.
<p>Legal metrology reactive work</p>	BAU/ Transition	BEIS	Delays in reactive activity is likely to result in non-compliance and additional associated costs.
<p>Illegal and/ or unsafe storage of petroleum or explosives</p>	BAU	HSE	<p>Where the regulatory service fulfils the licensing, registration, certification or enforcement duties in the local area.</p> <p>If there is reason to believe that the quantity, location or off-site practices could pose a risk of a significant incident e.g. multiple fatalities or major offsite effects, the issue should be dealt with as a Category A activity. Normal practice regarding contact with local security services regarding concerns over the illegal storage of explosives should continue.</p>
<p>FSA guidance – For medium priority activities refer to FSA guidance issued 30 September 2020 – ‘<i>Table 2: Prioritisation of other official control activities in registered and approved establishments</i>’.</p>	BAU	FSA	Guidance issued 30 September 2020 to local authorities. This framework establishes the very minimum expectation for statutory official controls and enforcement in the highest risk businesses, those where there is a specific statutory

			requirement, and to deal with any urgent reactive work, such as responding to a food incident or food crime. The FSA's advice applies to food hygiene and food standards official controls, including those related to specific food compositional standards and food labelling where Defra or DHSC is the policy lead.
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Category C activity: Recognition that elements of these activities may be paused or deprioritised following a risk-based approach, and that activity in Categories A and B may take priority.

Activity	Type	Government Department	Further information
Legal metrology planned proactive work	BAU	BEIS	
Consumer protection / scams work Enforcement of consumer law and business regulation for non-vulnerable consumers, and presenting low risk of overall harm	BAU	BEIS	
Business confidence – Primary Authority Provision of assured advice to primary authority partner businesses, providing confidence on BAU matters.	BAU	BEIS	Noting that Primary Authority is often provided with costs recovered through charges to business
Other health and safety at work activity – not related to COVID-19 or issues of major concern <ul style="list-style-type: none"> Proactive investigations local non-COVID initiatives This includes all regulatory activity LA undertake in their role of enforcing health and safety at work legislative requirements 	BAU	HSE	This may include both locally identified priorities that are non-COVID initiatives or work identified in ' Setting priorities and targeting interventions – HSE ' parts Annex A National Priorities and Annex B 'List of activities/sectors considered suitable for proactive inspection'
Enforcement of Geographical indications, wine and spirits drinks at retail	BAU	Defra	Statutory responsibilities apply. LAs provide verification services at their discretion.
FSA guidance – For low priority activities refer to FSA guidance issued 30 September 2020 – ' Table 2: Prioritisation of other official control activities in registered and approved establishments '.	BAU	FSA	Guidance issued 30 September 2020 to local authorities. This framework establishes the very minimum expectation for statutory official controls and enforcement in the highest risk businesses, those where there is a specific statutory requirement, and to deal with any urgent reactive work, such as responding to a food incident or food crime. The FSA's advice applies to food hygiene and food standards official controls where Defra or DHSC is the policy lead.

Improving Social Mobility

To: Communities and Partnership Committee

Meeting Date: 4 March 2021

From: Service Director, Communities and Partnerships

Electoral division(s): All

Key decision: No

Outcome: This report is the first of a regular report to be provided to Committee setting out the progress being made in delivering our social mobility priorities. In so doing, we will ensure that our ambitious and wide-ranging aspirations are being achieved, with any barriers removed and opportunities identified, to improve the social mobility, including all its aspects (e.g. economic, social, health and wellbeing), for all of our residents, and levelling up our county.

Recommendation: The Communities and Partnership Committee is asked to:

- a) Note and comment on the key themes discussed in this report;
- b) Identify and consider further opportunities to level up communities across Cambridgeshire; and
- c) Agree to end the Tackling Social Mobility working group in favour of the whole Committee collectively leading this work.

Officer contact:

Name: Adrian Chapman
Post: Service Director, Communities and Partnerships
Email: adrian.chapman@cambridgeshire.gov.uk
Tel: 07920 160441

Member contacts:

Names: Councillor Steve Criswell
Post: Chair
Email: steve.criswell@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 In January 2021, the Committee agreed to lead a new, wide-ranging and ambitious plan to level-up communities across Cambridgeshire, primarily through the lens of tackling social immobility. This agreement builds upon the progress made by the Committee and its staff on firmly establishing the Think Communities principles across the county, and the new and innovative ways of working during the pandemic.
- 1.2 Whilst it is true that for many people the impacts of COVID-19 have led to increased inequality, reduced opportunities and more significant challenges, the focus of the Committee is to level-up *all* of our communities regardless of the circumstances that have led to inequality. For some of our communities, we recognise the more entrenched and longer term challenges that residents are facing, and it is vital therefore that our rapidly developing social mobility focus meets the needs of all our communities.

2. Main Issues

- 2.1 Following the discussion at the January Committee meeting during which Members agreed the focus on tackling social immobility, an interactive workshop with Committee members and key officers was held on 18 February. This workshop was designed to achieve a shared understanding of why social mobility and the overall levelling up approach was so critical to the vibrancy of our county and to the lives of our residents, and why now was exactly the right time to drive forward at pace with this focus.
- 2.2 In many ways, we are at an important tipping point as we slowly begin to emerge from the current lockdown. There is increased optimism as a result of the successful vaccination programme, and the ways in which the county council has worked alongside partners from across the local government, public, voluntary and faith sectors, continues to yield positive results. However, what is less clear at this stage is the full economic impact of the pandemic on society, and how this plays out in communities and households across Cambridgeshire.
- 2.3 The workshop heard about some of the national work of the Social Mobility Commission, which sits at the heart of Government, and of the Joseph Rowntree Foundation, and also from the voices of some of the people most affected by poverty. The workshop also revisited the information about local groups that are likely to be more adversely impacted by the pandemic than others, and reviewed some high level data that shows that some level of deprivation exists in all of our district and city council areas, as it does right across the country, albeit to different degrees.
- 2.4 The workshop went on to discuss the mechanisms through which our new focus will be delivered, using the Cambridgeshire Local service model as the engine room for change. A range of features were shared and discussed, all of which have been tested over the course of the pandemic, which would need to feature as part of our core way of working.
- 2.5 We went on to discuss what practically this would all mean for our residents. One of the key principles that was made clear and was agreed was that the work we are leading on social mobility needed to be practical, local, meaningful, accessible and relevant. Although the theories supporting the drive to improve social mobility are all important and help set

direction and measure impacts, it was a highly practical offer to residents that was agreed as the most important outcome. It is intended that any one of our councillors, whichever division they represent, will be able to engage with any resident and offer practical services, support and interventions to help that resident to help themselves, where appropriate. These services, support and interventions would likely be in the form of a hyper-local menu of options and opportunities, bent towards the profile of the community, and, where gaps begin to emerge, these would be filled through services themselves adapting or through additional commissioned or partnership-led activity to meet those needs.

- 2.6 Alongside this menu of options, we discussed the ways in which the needs of our residents should be viewed and resolved, with an absolute commitment to move away from the traditional siloed service-by-service or agency-by-agency approach to one which is about the whole individual or family. There is much evidence to support this style of approach, most notably the Counting Every Adult programme and the Troubled Families programmes. We also agreed that taking a whole life journey approach would be a far more meaningful way of engaging with residents than the current model that tends to be focussed on services working with or supporting residents based on specific periods of their lives.
- 2.7 To bring these concepts to life – including both the range of service and support that would need to feature on the menu, and the whole-person or whole-family approach – we discussed a series of personas that the team are developing. These personas are based on real lives and are drawn from a range of contacts and experiences the team are aware of. They set out a brief description of the challenges each person or family is facing, and the current ways in which they are able to access help and support and/or take opportunities. They go on to describe what a Cambridgeshire Local approach will look and feel like, all of which has been tested and in most cases implemented during the pandemic response work to date.
- 2.8 A range of other personas, representing a diverse range of residents and circumstances, are being developed and will form the basis for the Cambridgeshire Local events and broader activity over the coming weeks. They will also be used to assemble the menu of options, at pace, beginning with the services and opportunities directly available to the Committee to influence and shape but rapidly expanding to incorporate other council as well as partnership services.
- 2.9 The presentation used to form the basis of the interactive workshop is attached at Appendix 1, including one of the personas discussed during the session.
- 2.10 Work has already begun to mobilise the practical actions that have been agreed, and the Committee will be kept closely informed and involved as this vital work progresses. Additional staff resources, funded using the national COVID-19 support grants, should be in situ by the time the Committee meets, which will be used to release other members of the Cambridgeshire Local staff team from intense COVID-19-specific activity to support this broader agenda. A lead officer is also being identified, who will report direct to the Service Director, to ensure pace and consistency.
- 2.11 Finally, and given the whole focus the Committee has agreed to, it is clear that the significance of this agenda requires the substantive focus of the whole Committee going forwards. This will be especially important when exploring how this agenda can support the work and priorities of our other service committees, as well as the many partnerships that

exist across our County. To ensure that all Members are involved and engaged in all discussions about this agenda, it is proposed that the existing Social Mobility working group now be disbanded, and its delivery plan be transferred into the approach now being taken. Members are asked to consider and approve this important step in ensuring our social mobility focus becomes mainstream and core business.

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

The Committee's focus on improving social mobility and levelling up our county will inevitably lead to a better quality of life for everyone. The whole-life approach being developed will ensure that the needs and aspirations of our residents, alongside the opportunities they have, are well considered and focus on broad quality of life outcomes.

3.2 Thriving places for people to live

For citizens to be confident, healthy, safe and secure, they need to live in communities that mirror those attributes, and where there is a strong sense of local identity and cohesion. The work to improve social mobility will be systemic in nature, and will, for example, need to tackle the physical issues within neighbourhoods, ensure hyper-local opportunities for work and learning, and ensure a vibrant range of community-led community-based social opportunities exist.

3.3 The best start for Cambridgeshire's children

The social mobility work will focus especially on the opportunities that exist to shape the futures of our youngest residents, and the Best Start in Life programme, part of the Think Communities concept, forms a fundamental part of our delivery programme.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Every opportunity will be taken to contribute towards our targets, especially as these opportunities will lead to improved outcomes for our residents. Practically, for example, where households are struggling to afford to heat their homes, schemes that support household or community-wide energy improvements will directly alleviate hardship, and schemes that support the provision of locally produced and healthy food will lead to improved health outcomes.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any purchases to support the service directorate's work will be carried out in accordance with the Council's Contract Procedure Rules.

4.3 **Statutory, Legal and Risk Implications**

There are no significant implications within this category.

4.4 **Equality and Diversity Implications**

The primary focus of the work described in this report is to level up communities across Cambridgeshire, helping to make them more equal.

4.5 **Engagement and Communications Implications**

There are a number of communications and engagement aspects to this report that our Communications team are aware of, and they are working closely and proactively with relevant officers where appropriate.

4.6 **Localism and Local Member Involvement**

Local Members remain at the heart of our work and at the centre of the Cambridgeshire Local principles. The work described in this report will be developed closely with local Members, as they represent our residents and will have amongst the best views about what will work and what will not work within the communities they represent.

4.7 **Public Health Implications**

This paper clearly lays out the diverse contributions that are to be made through the work of the Communities and Partnerships Service Directorate to health and wellbeing, in relation to tackling social immobility.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Gus de Silva

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Adrian Chapman

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: Adrian Chapman

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

Name of Officer: Val Thomas

5. Source documents

5.1 None



Communities and Partnerships Committee

Interactive Workshop
18 February 2021



Improving Social Mobility

Creating the best opportunities possible
to level-up our communities

Agenda

- National context and drivers
- Local context and drivers
- The Approach in Cambridgeshire
- Personas – bringing this to life
- Action!

1. National Context and Drivers

National context and drivers



‘Social mobility is the link between a person’s occupation or income and the occupation or income of their parents. In other words it’s about ensuring your background doesn’t determine your future’

Social Mobility Commission



National context and drivers

- The Social Mobility Commission sits within the heart of Government, as part of The Equality Hub
- The Equality Hub brings together the Disability Unit, the Government Equalities Office, the Race Disparity Unit and the Social Mobility Commission
- The Equality Hub is part of the Cabinet Office

National context and drivers

- 60% of people in professional jobs come from professional backgrounds, while only 34% come from working class backgrounds
- People from working class backgrounds earn 24% less a year
- Half of adults from low socio-economic backgrounds have received no training since leaving school
- 68% of households have experienced a drop in income as a result of COVID-19, with the under 25s having been hit the hardest
- 43% of businesses with more diverse workforces have higher profits
- Inclusive teams make better business decisions 87% of the time. And they make decisions twice as fast, delivering 60% better results
- Employees from lower socio-economic backgrounds on average outperform their more advantaged peers
- Individuals who start their careers via an apprentice scheme are likely to stay longer, reducing recruitment costs

National context and drivers

Many groups have been adversely impacted by COVID-19:

- part-time workers, low-paid workers and sectors where there are much higher rates of in-work poverty, such as accommodation and food services
- Black, Asian and minority ethnic households
- lone parents – mostly women, many of whom work in hard-hit sectors – who are more reliant on local jobs, and are more likely to have struggled with childcare during lockdown
- private renters, who have higher housing costs, and social renters, who tend to have lower incomes, both leading to higher poverty rates. Renters in work are also more likely to be in a sector more affected by coronavirus
- areas of the UK where there were already higher levels of unemployment, poverty and deprivation



National context and drivers

“

Social mobility in England is a postcode lottery, with large differences across areas in both the adult pay of disadvantaged adults, and the size of the pay gap for those from deprived families, relative to those from affluent families

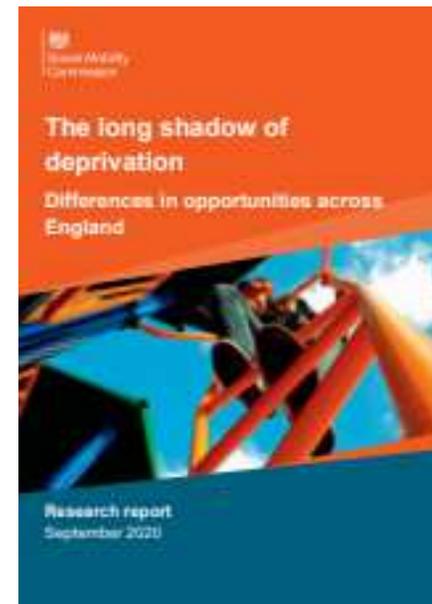
Disadvantaged young adults in areas with high social mobility can earn twice as much as their counterparts in areas where it is low – over £20,000 compared with under £10,000

Pay gaps between deprived and affluent young adults in areas with low social mobility are 2.5 times larger than those in areas with high social mobility

In areas of low social mobility, up to 33% of the pay gap is driven by family background and local market factors, over and beyond educational achievement

Characteristics of the coldest spots: fewer professional and managerial occupations: fewer outstanding schools: higher levels of deprivation and moderate population density

”



National context and drivers

- https://youtu.be/0RO67LjN_ks



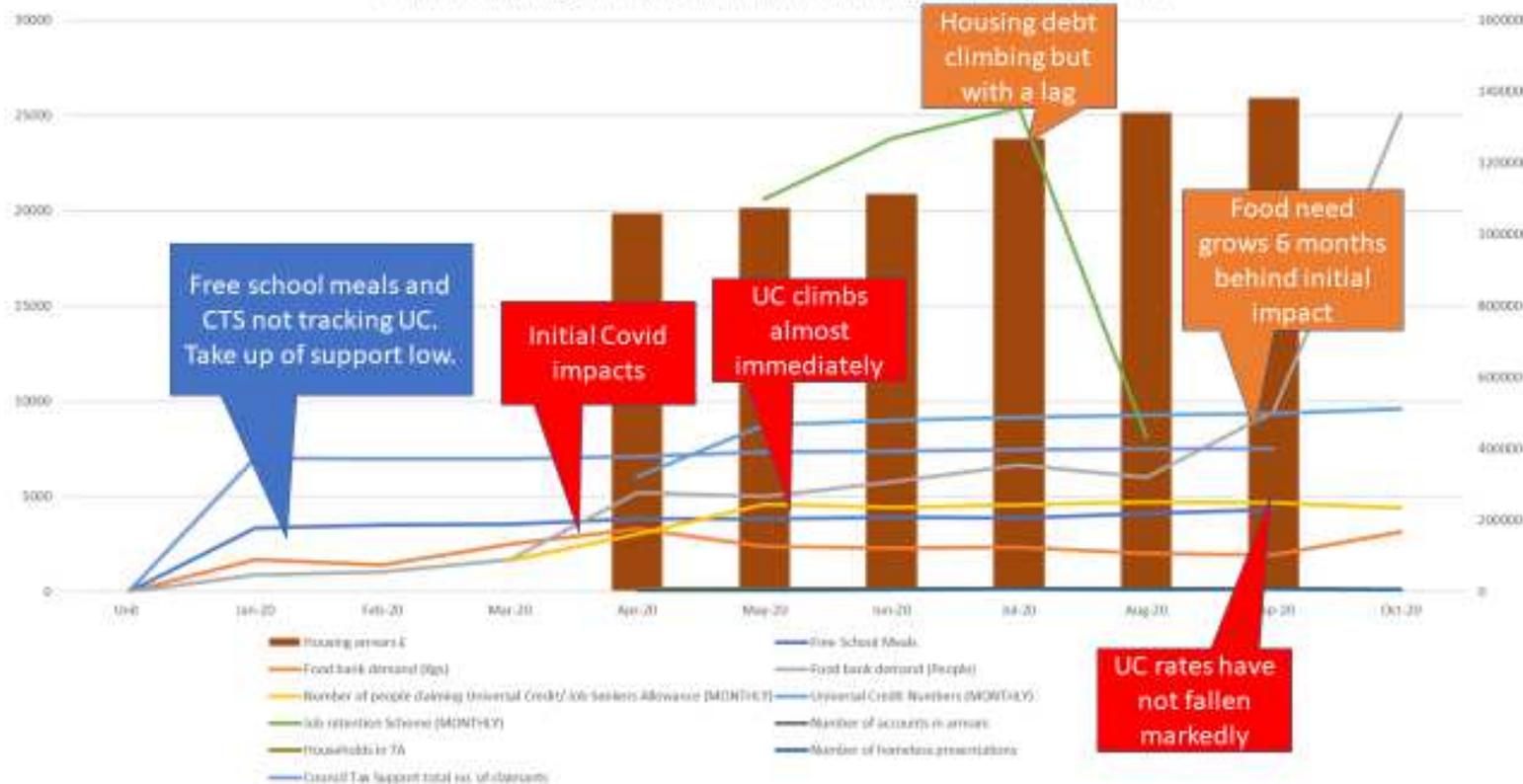
National context and drivers

“As we collectively deal with the shock of the pandemic, it is imperative that improvements in social mobility are integrated into the way we regroup and rebuild. We must design a recovery that ensures that the needs of the most vulnerable are met.”

2. Local Context and Drivers

Local context and drivers

Covid impact assessment - What are the (imperfect) numbers showing us?
Demand is only rising in a few areas, but is not really falling from its April/May peak

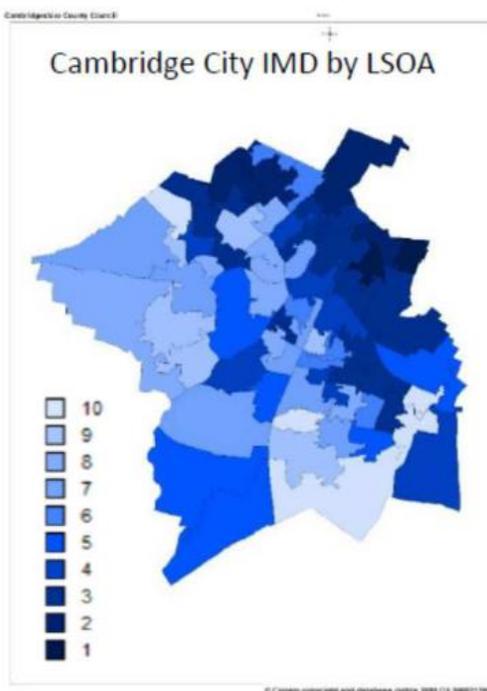


Local context and drivers

1. Poor health outcomes of COVID-19 as a disease
2. Impacts on mental health
3. Poor educational and employment outcomes for young people
4. Economic and income impacts
5. Victimization

Impacts of Covid 19 in Cambridgeshire and Peterborough Needs Assessment

Local context and drivers



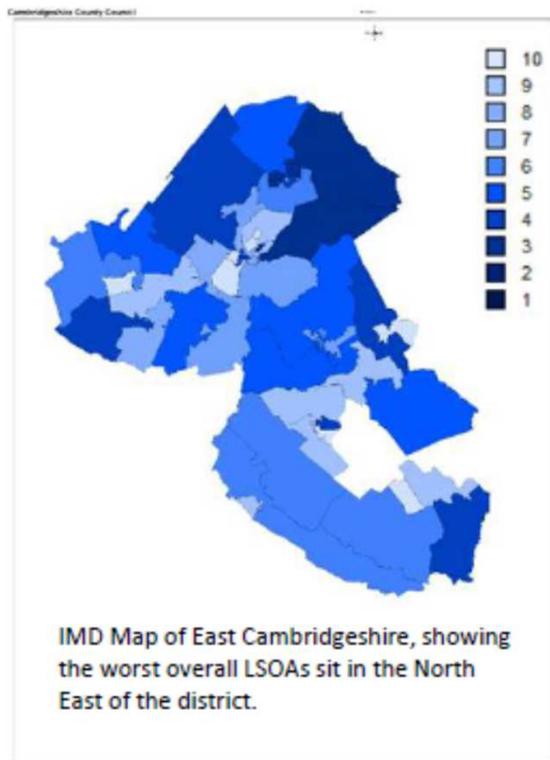
Lowest scoring LSOAs (more deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
Cambridge 006D	Abbey	2	1
Cambridge 006F	Abbey	2	1
Cambridge 001C	King's Hedges	2	2

Highest scoring LSOAs (least deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
Cambridge 005A	Castle	10	10
Cambridge 011A	Cherry Hinton	10	10
Cambridge 011F	Cherry Hinton	10	10
Cambridge 013D	Queen Edith's	10	10
Cambridge 013E	Queen Edith's	10	10

Local context and drivers



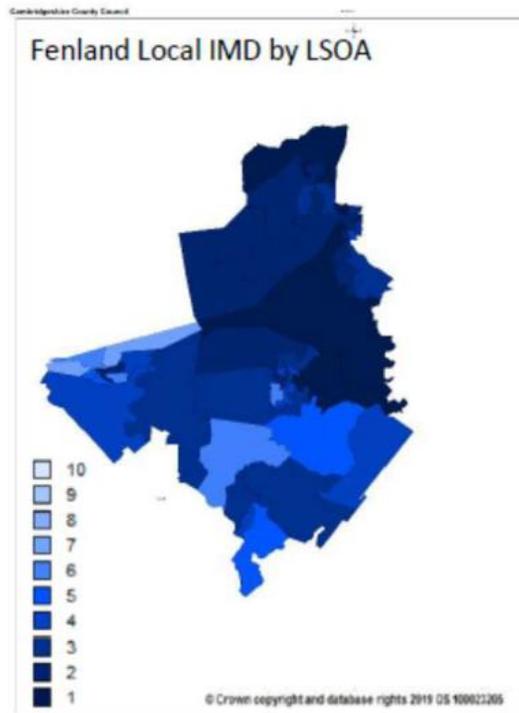
Lowest scoring LSOAs (more deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
East Cambridgeshire 003G	Ely North	4	3
East Cambridgeshire 001C	Littleport East	4	3
East Cambridgeshire 001E	Littleport West	5	3

Highest scoring LSOAs (least deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
East Cambridgeshire 008B	Burwell	10	10
East Cambridgeshire 003F	Ely North	10	10
East Cambridgeshire 002D	Sutton	10	10
East Cambridgeshire 004G	Ely South	10	10
East Cambridgeshire 011B	Cheveley	10	10
East Cambridgeshire 004F	Ely South	10	10
East Cambridgeshire 007C	Isleham	10	10

Local context and drivers



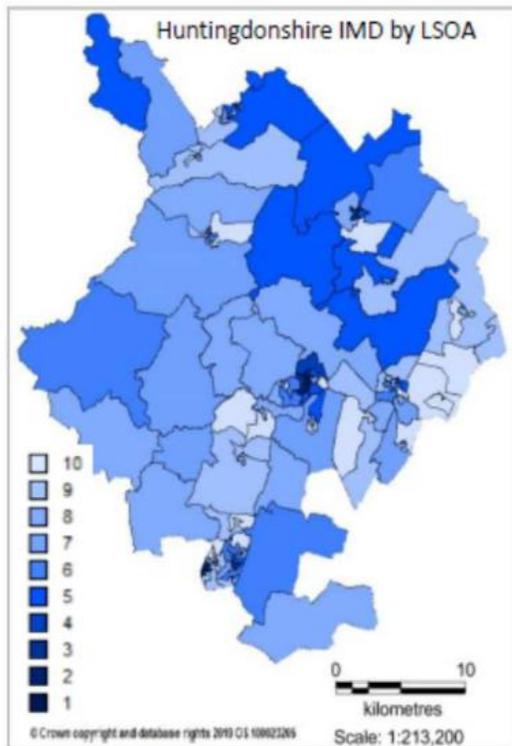
Lowest scoring LSOAs (more deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Fenland 007B	March East	1	1
Fenland 003F	Staithe	1	1
Fenland 002C	Waterlees Village	1	1
Fenland 002D	Waterlees Village	1	1

Highest scoring LSOAs (least deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Fenland 008A	Bassenhally	8	7
Fenland 006F	St Andrews	8	7

Local context and drivers



Lowest scoring LSOAs (more deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Huntingdonshire 008A	Huntingdon North	2	2
Huntingdonshire 008B	Huntingdon North	2	2

Highest scoring LSOAs (least deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Huntingdonshire 018B	Fenstanton	10	10
Huntingdonshire 014D	Godmanchester & Hemingford Abbots	10	10
Huntingdonshire 007A	Holywell-cum-Needingworth	10	10
Huntingdonshire 009C	Huntingdon East	10	10
Huntingdonshire 005D	Ramsey	10	10
Huntingdonshire 008C	Somersham	10	10
Huntingdonshire 013B	St Ives South	10	10
Huntingdonshire 018D	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 019C	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 020E	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 012C	The Stukeleys	10	10

Local context and drivers

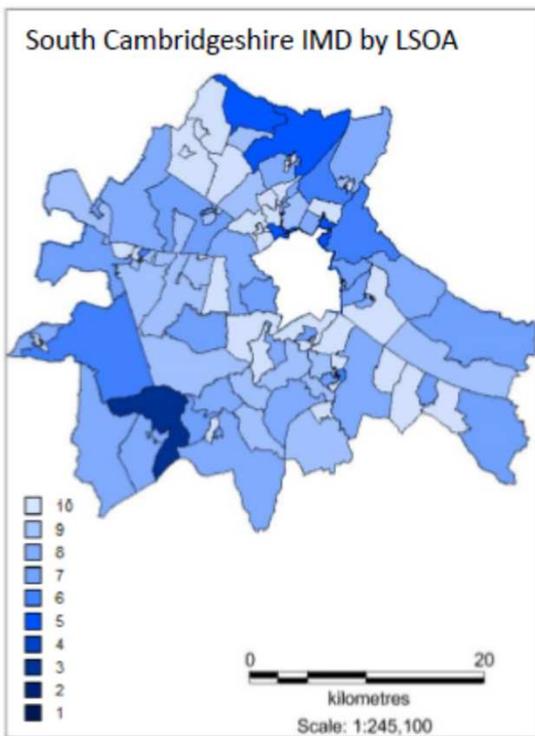


Figure 3; Map of IMD deciles in South Cambridgeshire

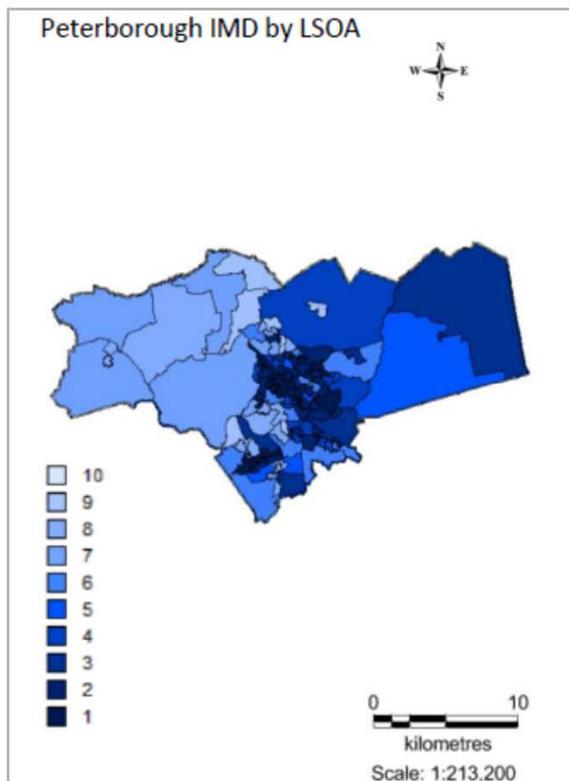
Lowest scoring LSOAs (most deprived):

LSOA name (2011)	WD18NM	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
South Cambridgeshire 019A	Melbourn	3	2
South Cambridgeshire 007B	Milton & Waterbeach	5	3

Highest scoring LSOAs (least deprived):

LSOA name (2011)	WD18NM	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
South Cambridgeshire 002B	Cottenham	10	10
South Cambridgeshire 002C	Cottenham	10	10
South Cambridgeshire 017B	Duxford	10	10
South Cambridgeshire 011C	Fen Ditton & Fulbourn	10	10
South Cambridgeshire 013A	Gamlingay	10	10
South Cambridgeshire 009C	Girton	10	10
South Cambridgeshire 009D	Girton	10	10
South Cambridgeshire 014B	Harston & Comberton	10	10
South Cambridgeshire 014D	Harston & Comberton	10	10
South Cambridgeshire 006B	Histon & Impington	10	10
South Cambridgeshire 006D	Histon & Impington	10	10
South Cambridgeshire 006F	Histon & Impington	10	10
South Cambridgeshire 016D	Linton	10	10
South Cambridgeshire 016F	Linton	10	10
South Cambridgeshire 018B	Melbourn	10	10
South Cambridgeshire 007A	Milton & Waterbeach	10	10
South Cambridgeshire 015D	Sawston	10	10
South Cambridgeshire 015E	Sawston	10	10
South Cambridgeshire 003C	Swarvesey	10	10
South Cambridgeshire 012A	Shefford	10	10
South Cambridgeshire 012B	Shefford	10	10
South Cambridgeshire 012D	Shefford	10	10
South Cambridgeshire 004D	Milton & Waterbeach	10	10
South Cambridgeshire 001B	Over & Willingham	10	10
South Cambridgeshire 001C	Over & Willingham	10	10
South Cambridgeshire 020B	Camboorne	10	10
South Cambridgeshire 010B	Harston & Comberton	10	10
South Cambridgeshire 009E	Girton	10	10
South Cambridgeshire 010C	Hardwick	10	10
South Cambridgeshire 003B	Longstanton	10	10
South Cambridgeshire 003D	Swarvesey	10	10
South Cambridgeshire 017C	Linton	10	10
South Cambridgeshire 020D	Camboorne	10	10

Local context and drivers



Lowest scoring LSOAs (more deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Peterborough 007B	Dogsthorpe	1	1
Peterborough 013F	East	1	1
Peterborough 021B	Orton Longueville	1	1
Peterborough 021E	Orton Longueville	1	1
Peterborough 021F	Orton Waterville	1	1
Peterborough 007E	Paston and Walton	1	1
Peterborough 009D	Ravensthorpe	1	1
Peterborough 009E	Ravensthorpe	1	1
Peterborough 011E	West	1	1
Peterborough 009B	Bretton	1	1
Peterborough 010A	North	1	1
Peterborough 010D	Ravensthorpe	1	1

Highest scoring LSOAs (least deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Peterborough 003B	Eye, Thorney and Newbor	9	8
Peterborough 018F	Fletton and Woodston	9	9
Peterborough 001A	Glington and Castor	9	8
Peterborough 001B	Glington and Castor	9	9
Peterborough 003D	Gunthorpe	9	8
Peterborough 023B	Hargate and Hempsted	9	8
Peterborough 018E	Orton Waterville	9	8
Peterborough 002C	Werrington	9	9

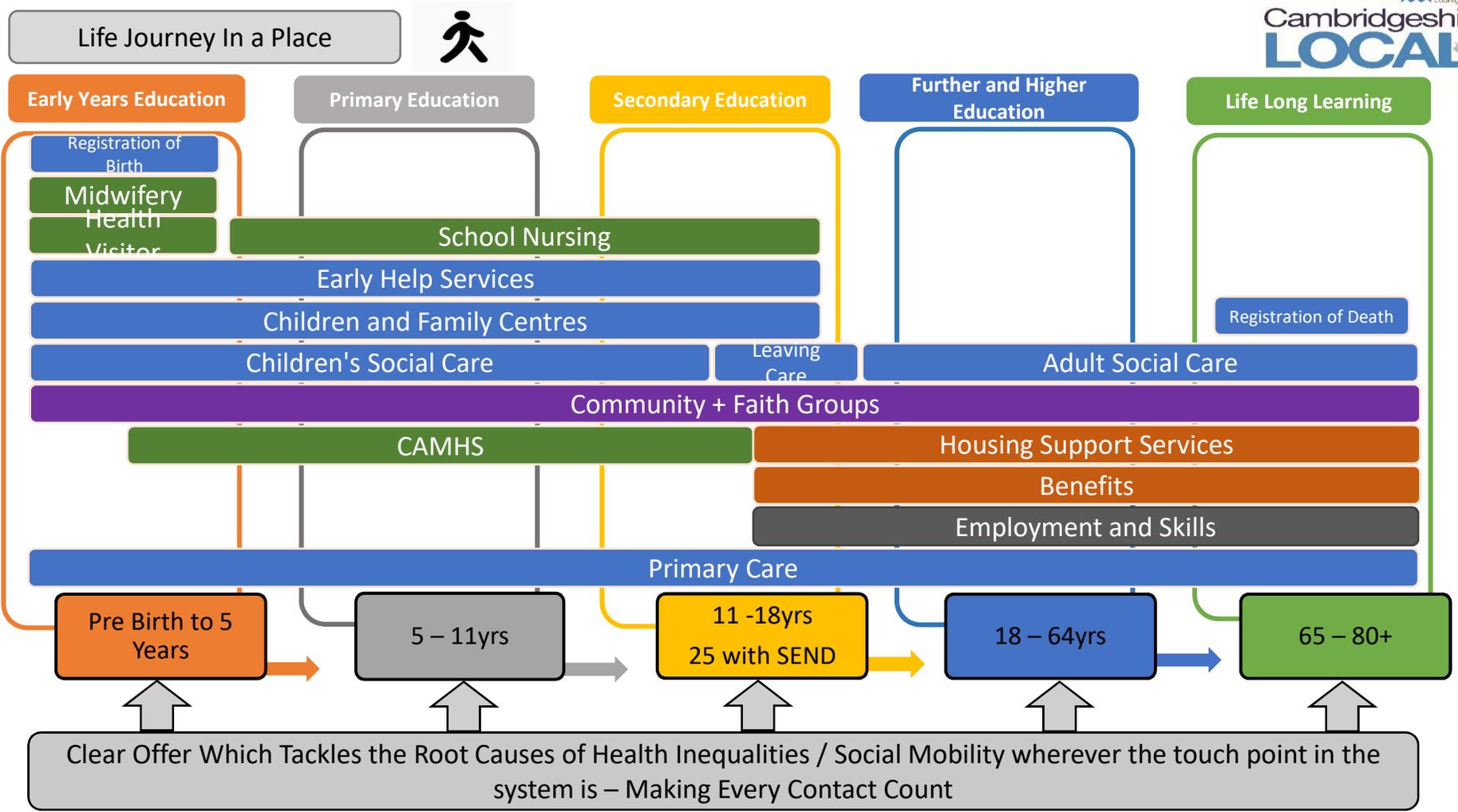
3. The Approach in Cambridgeshire

Full Life Journey



Local councils, health, public services, the community and voluntary sector working together with people at the heart of the system.





Features of the Approach – 1



- Place teams exist – multi-disciplinary, multi-organisational, multi-age range
- Holistic assessment, triage, conversations are standard across all services
- Whole family, whole person approach is embedded into decision making
- Interdependencies are understood, impacts of decisions are owned by the whole place team
- The most appropriate worker takes the lead - but the whole place team support the worker
- When intervention is needed, this leads to right level of support but step down is planned well in advance with the community
- Local volunteering opportunities are linked to place team to support a seamless experience



Features of the Approach – 2

- Information sharing agreements are embedded – systems co-exist but share information and data
- Data is captured across those systems, analysed and interpreted looking forward and looking back (informs developing life journey approach)
- The roles of community connectors are embedded into the place team to support community opportunities
- Social prescribers act as a two-way gate way into and out of community support
- Clear and holistic menu of interventions has been created and is understood
- Barriers to improved social mobility are understood by all, involvement in services always leads to opportunity

How this will look and feel



- A clear, practical, accessible offer for any household
- C&P Services 'bent' towards supporting social mobility, leading the way for the rest of the council, and then our partners
- No wrong front door
- Countywide Hub to triage and provide immediate support
- 22 co-produced plans, plus bespoke arrangements in Cambridge City, focussed on the needs and opportunities within communities and informed by community voices and data
- New, outcomes-based VCS Infrastructure Support contract
- New relationship with CaPALC
- Mainstreamed Community Resilience Group



4. Personas – Making this Real for our Residents and Communities

Persona 1: Family 1 – URBAN

Just About Managing (e.g. combination of benefits and low paid work)

Persona	Current Opportunities	Think Communities aspirations
2 parent family with three children aged 7/9/11		<ul style="list-style-type: none"> Family units are identified, and needs understood – making the most of data. Holistic assessment is undertaken consent is gained for combined response
<p>Living in social housing recently fallen in to rent arrears</p> <p>Family are experiencing ASB within their community, there is a regular fly-tip at the back of their home.</p>	<p>Working with housing officer to reduce arrears with a repayment agreement to avoid eviction</p> <p>Silo support for ASB / Fly-tipping issues via District council and Police</p>	<ul style="list-style-type: none"> Social landlord makes supportive contact at first missed rent payment episode. Housing/LA/CAB to support with debt management, income maximisation. As a result of assessment warm handover to DWP is arranged to investigate employment prospects. Data sharing arrangements are robust but sensitive to the purpose, enabling offers of support to be effective and sustainable Social landlord worker remains in contact with family as lead worker creating a 'two-way' conversation with the family and services, so family feel 'ownership' of their property and have the autonomy to work with the offers improved local support mechanisms for ASB / fly-tipping
<ul style="list-style-type: none"> Father employed on 0 hours contract Father's hours have been significantly reduced over the past 12 months (normal hours 40 +overtime, now averaging 20 hours) Mother currently not working 11 year old has struggled at school with behaviour, has disengaged and is at risk of exploitation. In receipt of UC Delay in changes in benefit due to fluctuation in salary During lockdown, children have been at home, which has led to increased fuel and food bills Mother has a history of mental health illness 	<ul style="list-style-type: none"> DWP – additional support with benefits DWP/Libraries - provide support with training and employability DWP - Continue to supply documents to ensure they are receiving the payments CAB – support with rent arrears and budgeting DWP - Continue to supply documents to ensure they are receiving the payments CCC and District– Winter Support Grant – fuel voucher and emergency food parcel CAB – budgeting advice GP involvement Social Prescribing – health and wellbeing Community support groups to receive peer support 	<ul style="list-style-type: none"> DWP offer a range of support to help Father negotiating better arrangements with his current employer, the opportunity to re-train, up skill and to seek alternative employment. Mum attended the DWP session with Father at the local library, While she was there the DWP worker suggested that she have a look at the volunteering opportunities board, Mum struggles with anxiety, but because all the library staff are trained in Mental Health First aid the conversation was positive and mum started volunteering at the local community centre play group. Due to the great relationships with the Local Authority and businesses, conditions of employment have generally remained more favourable than in the rest of the country. As part of the new Local Place Team meeting the Social landlord worker discussed support for 11 year old son who is struggling in school, parents are also struggling with boundaries– the placed based Early Help Worker made an appointment to see Mum at the community centre café after her volunteering and gave information about local Youth Groups and Parenting Courses. Mum gave information about local issues in the area which was passed back to CSP, as a result of the intel and data the place team PES and Youth Offending workers met with the local resident's association and groups to put in to place a joint action plan to quickly address the fly tipping, ASB and reporting around local gang issues.
<p>During lockdown, children have been at home, which has led to increased fuel and food bills</p> <p>In receipt of FSM and children normally attend breakfast club.</p>	<p>CCC and District– Winter Support Grant – fuel voucher and emergency food parcel</p> <p>CAB – budgeting advice</p> <p>Food vouchers provided (incl. half-term)</p>	<ul style="list-style-type: none"> DWP automatically share information with Education to ensure that the family are getting the right support via Free School Meals. The family visit the local gardening project on occasion as a family activity, in exchange for working on the allotments they get to take away a box of fresh veg. This really seems to have helped with Mums mental health and the children's health and wellbeing.
<p>Family only own 1 laptop – this is really impacting on home schooling. They also regularly run out of data and end up overspending on 4G which is more expensive.</p>	<p>School – support with laptops and digital inclusion</p>	<ul style="list-style-type: none"> Cambridgeshire Digital Partnership is set up as the gateway for digital inclusion solutions school makes a referral and family can received an additional laptop as well as support to get them on to a cheap unlimited internet contract. The family picked up their laptop from the same library where mum and dad went for DWP appointment. They also were shown how to go on cambridgeshire insight and found that free wifi was going to be available in their area soon. The library said when this happens just to pop back in and they would show them how to sign up.

5. Action!

- What next?
- How?
- By when?
- By who?

Cambridgeshire Libraries: Review and Future Priorities

- To: Communities and Partnership Committee
- Meeting Date: 4 March 2021
- From: Head of Libraries, Archives and Culture, Gary Porter
- Electoral division(s): All
- Key decision: No
- Outcome: The continued development of the New Libraries Model, agreed by this Committee, is vital to the economic and social potential of our county, and to the recovery in our communities from the pandemic. We want our libraries to be the beating heart of our communities, closely supporting the Cambridgeshire Local delivery model, and directly contributing to improving the social mobility of our residents.
- Recommendations: The Communities and Partnership Committee is asked to:
- a) Agree to continue to use the New Libraries Model as the key vision for public libraries in Cambridgeshire;
 - b) Note and comment on the progress made against the previously agreed New Libraries Model; and
 - c) Consider additional inputs the service can make to support both the Cambridgeshire Local delivery model and the Social Mobility theme.

Officer contact:

Name: Gary Porter
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Email: Gary.Porter@cambridgeshire.gov.uk
Tel: 01223 706379

Member contact:

Names: Councillor Steve Criswell
Post: Chair
Email: steve.criswell@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The New Libraries Model (NLM) is Cambridgeshire's in-house change programme focussed on the remodelling of the Library Service aligned to the Think Communities principles. The New Libraries Model was approved by this Committee in December 2019 and is summarised at Appendix 1. The Open Access Project plan was approved by the Committee in October 2020 with 5 pilot sites agreed.
- 1.2 The development and implementation of the NLM has been profoundly affected by the Covid Pandemic. This paper describes the work to date including the impact of the Covid-19 pandemic and opportunities going forward. The report also addresses how the Open Access project can connect with wider Council strategies including Cambs 2020 and Cambridgeshire Local, as well as refocusing the service to support Covid-19 recovery.

2. Main Issues

2.1 Cambridgeshire Local

- 2.1.1 Libraries are a key element of the Cambridgeshire Local approach. They are the trusted space in the heart of our communities that enable people to connect with each other. In practical terms the New Libraries Model is about optimising the use of libraries as a unique and precious community asset. The Library Service can be understood through the prism of People, Place, Systems and can evidence practical delivery during the year of the pandemic – see Appendix 2 for Library Vision Action Log.
 - 2.1.2 Success for libraries and communities is about much more than the number of books borrowed and footfall in our libraries. In line with Cambridgeshire Local, the central focus of our work is to ensure that communities are connected and work together towards shared goals and feel that they are supported to help themselves.
 - 2.1.3 There is a significantly important role for our library service to play in supporting the implementation of the Cambridgeshire Local model of delivery, and notably the work to tackle social immobility. Our libraries will become the centre for communities where information and opportunity can be found, supporting social connectivity, skills training, job searching, access to services, and opportunities to innovate. Library staff and volunteers will ensure that this new and increasingly diverse offer is embedded in communities, and is bent towards locally identified need.
 - 2.1.4 Libraries too know most about what is happening within a community, who the key partners and community leaders are, and what issues, challenges and opportunities exist. We will be working side-by-side with our colleagues in other services to establish the ways in which they can use these unique characteristics to support their work, very much building on the principles of the specific Neighbourhood Cares project that operated from Soham Library. We want to explore with our colleagues new ways of commissioning and delivering services, at a hyper-local level, using the expertise of our library staff and volunteers.
- ### 2.2 Recent Activity
- 2.2.1 2020 has inevitably been an extremely challenging year and obviously not the one envisaged when the Committee approved the NLM in December 2019. Our library service

offer to customers has been determined by what is legally permissible and this changed throughout 2020 in line with the lockdown and tiering restrictions introduced by the government. All libraries closed on 24 March and were only allowed to re-open from July. From July until the present time we have only been able to offer an extremely limited physical service comprising: select and collect; reservations; limited access to PCs; mobile services on select and collect model; and Library@Home doorstep deliveries for vulnerable people. Under the law, customers cannot come into the library to freely browse, select and borrow.

2.2.2 During the first lockdown (March to July 2020) the Library Service responded proactively to the new priorities and staff were largely redeployed to the Covid Hub, making calls to shielded residents. A small core remained to work through business as usual and pivot the service to an expanded digital offer. Key successes during lockdown include:

- The Mobile Library built on connections with the Foodbank network to support access to hot meals, laundry, sanitary products and more for the homeless population in Cambridge through its vehicles
- A series of online activities including Rhyme Time, crafts, Twitter chats (with Elly Griffiths and other authors), digital escape rooms and a digital book club were developed. See Appendix 3 for infographic of full reach of the digital offer
- The new Sawston Hub was completed, a model that sees the building shared between Children's Services and the library as a hub for the community
- Successful work with Cambridgeshire Skills and the Good Things Foundation to deliver tablets to digitally excluded people
- 2 new Mobile Libraries were delivered including features to allow use in alternative community ventures outside of normal operation i.e. use by partners as a mobile health clinic
- We completed an update of all the Public PCs in libraries, alongside upgraded broadband and new printers to greatly improve the digital offer to residents when the buildings re-opened
- Histon Library was emptied to make way for a refurbished site, and community engagement work was used to find an alternative venue at the local Baptist Church for temporary mobile provision
- We secured £2k in Arts Council funding and diverted over £15k in book stock funds towards expanding our digital offer, including a new digital comic offer. The service has seen a huge increase in use

2.2.3 The limited opening of libraries from July was enabled by staff returning from their Hub duties which allowed further service provision developments including:

- Engagement with over 60s online through interactive Zoom talks as the Engage programme moved online
- The planning for increased use of library venues to deliver Cambridgeshire Skills classes, with some limited delivery during the pandemic too
- Implementing the Cambridgeshire part of the Government funded expansion of the Business and Intellectual Property Centre service, receiving £230k this year to recruit to three posts and purchase extra resources to target business innovation through libraries (I partnership with Peterborough)
- Replaced flooring at Comberton Library and some additional shelving to create a

flexible space in a previously small and difficult to adapt library

- Setting up of a monthly Book Club with BBC Radio Cambridgeshire, initially to promote the BBC's '100 Novels that Shaped our World'
- The Library Presents delivered digital and outdoor arts events instead of live events in libraries. This extended the reach of the programme and was promoted in collaboration with Library.Live. 12,000 people engaged, over 40% of these were Cambridgeshire based, with many participating for the first time. Library staff and volunteers also supported a limited physical offer in autumn

2.2.4 With the introduction of the latest lockdown in November, library staff were officially designated as key workers. Libraries were able to remain open as 'essential services' by following Covid-safe practices to provide Select and Collect alongside limited PC access. Key developments during this period include:

- A new agreement reached to locate the new Think Community Team's Place Based Co-ordinators in libraries following recruitment
- Use of libraries to distribute emergency hygiene packs as part of the Winter Support offer
- Evolution of the 'Read a Little Aloud' into a new project to support isolated patients in Papworth hospital during the pandemic, funded by Papworth
- Successful bid to Reading Agency to secure £10k to further extend the 'Reading a Little Aloud' project to include telephone conferencing and reach out to isolated and excluded residents during the pandemic. This supports a wider Arts Council bid to see this project expanded in the new financial year and link further with social prescribers which if successful could bring in circa £50k of funding
- Business and Intellectual Property Centre new service offer – 'Reset.Restart' – was launched; a programme to help businesses transform, future-proof or grow their business through the COVID-19 pandemic and beyond. Our first online webinar was launched in December 2020 with Anglia Ruskin University. The programme will run until March 2021 with the development of new corporate partnerships
- In addition, B&IP Centre virtual one-to-one business clinics are continuing to be offered to entrepreneurs and small business owners. The sessions are there to provide advice and support, including on protecting their intellectual property
- The service is represented on the Cambridgeshire Digital Partnership and taking part in laptop donations for school children as key community venues for the 'Digital Drive' campaign
- The Library Service is embedded in the Census 2021 preparation group in the Council
- Libraries have been used to deliver Covid safe services in the community for key partners such as Cambridge Hearing Help and Everyone Health
- Gained funding of £10k from the council's Early Years' Service to increase the number of children aged between 0 and 4 with library membership. The Library Service was identified as an essential partner to help empower parents to support their pre-school children's home learning. The project is initially focused in Fenland and East Cambridgeshire, but could provide a pilot for wider county provision
- The launch of Library@Home Plus, a new project which calls older, more vulnerable customers who have not actively used the library service during the pandemic. In the first week library staff have made almost 100 calls to customers, bringing them up to date with the current library offer and ensuring they have access to services

including the expanded library at home service

2.3 Open Access Project

- 2.3.1 Open Access is the technological option for allowing secure access to library buildings during unstaffed hours. As part of the business plan members have agreed £1,172k for the installation of Open Access technology across 31 library sites in the County, initially the 9 hubs and then extended to 22 other libraries.
- 2.3.2 This technological solution will provide greater access to the library estate where currently 60% is unused during a typical 9-5 working week. The project will allow the Council to maximise use of the library asset and embrace the Cambridgeshire Local strategy. Local people will have far greater access to their library and the resources it offers, while Council employees will be able to make more use of libraries to meet residents, partners or simply drop in and work, helping embrace agile working.
- 2.3.3 In October 2020 the Committee agreed to a pilot of 5 sites – St Ives, Sawston, March, Rock Road and Soham libraries. Procurement is complete with the awarded supplier due to be announced by early March which will allow detailed planning and implementation to take place. We are targeting a summer launch, if the pandemic allows, and reporting back to the committee at the end of the year on the pilots.

2.4 Future Libraries Initiative - Civic

- 2.4.1 The partnership between Civic and Cambridgeshire Library Service aims to imagine and design future models for all libraries across England. Recognising libraries as unique community spaces and coupled with the council's ambition to ensure our libraries are at the heart of the community, the programme is an ideal test bed for new ideas and aims to develop blueprints for libraries that are replicable and scalable across the UK and beyond.
- 2.4.2 Covid has inevitably had a major impact and paused activity but provided the opportunity to refocus on digital. The following have been key outcomes of the project over the last 12 months:
- Library.Live website – the development of a new library space online, making use of expertise to produce a more enticing environment to find and share information
 - Digital collections on wellbeing and health resources hosted on Library.Live
 - What's On program interfiling library and local events into a single offer
 - Support and expertise to develop the Open New Doors website for Cambridgeshire Skills
 - Partnership with Bonnier books to link online reading group with authors and support
 - Platform to allow The Library Presents digital offer to remain within a library environment
 - Cambridge University partnership for bold ideas on architectural concepts for the flagship libraries
 - Support in developing a Communications Strategy for the library service

2.5 Future Planning

- 2.5.1 As described above, the service will play a vital role in both the rollout of the Cambridgeshire Local delivery model and in the work to improve social mobility and to level

up our county. Additionally:

- *Open Access* creates new opportunities for supporting key Council strategies and by its very nature increasing access to libraries
- Libraries will be the contractual base for the new place-based workers that form the Cambridgeshire Local team. Open Access will allow libraries such as Soham and Sawston to be used for this activity all week, rather than the current limited access to three weekdays staffed
- The increased opening created via the Open Access investment presents an opportunity for staff to drop into the library and use the staff Wi-Fi and access customer printing. We see this as providing an important support to the increased home working model, allowing staff to continue work if home equipment/broadband fails and/or providing an alternate quiet environment for work
- We are exploring links to the market town strategies commissioned by the Combined Authority. For example, in March town there are plans to open up the river area which will make the library visible from the new look high street. Combined with Open Access this brings opportunities to improve promotion of the service and the breadth of its offer

2.5.2 The vision for libraries also leaves them uniquely positioned to actively support the COVID-19 recovery agenda, and we have already begun work to support key areas such as:

- Supporting business and start-ups through our Business and Intellectual Property Centres through the Reset, Restart programme
- Reaching out to the lonely and isolated through our 'Read a Little Aloud', Home Library and volunteering offers
- Working with Cambridgeshire Skills on a commission to support the Census delivery in the County
- Receiving national funding to roll out our successful Books on Prescription service to support improved mental health on to new digital platforms, expanding the use and availability of these resources
- Physically hosting partners such as Hearing help, Everyone Health and the Tax office
- Using our new digital reach to signpost key partners and messages such as our partnership in the Cambridgeshire Against Scams initiative that has been highlighting Covid-19 related scams in recent months

3. Alignment with corporate priorities

3.1 A good quality of life for everyone

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

3.2 Thriving places for people to live

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

3.3 The best start for Cambridgeshire's children

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

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Libraries will continue to play a role in advocacy and signposting. Each building is also being assessed and having upgrades to its heating systems where relevant to reduce their carbon footprint.

4. Significant Implications

4.1 Resource Implications

There are no negative resource implications currently for the Council arising from the New Libraries Model. Alongside the ongoing investment the council is already making in libraries, external funding is being secured to meet our agenda as can be seen in examples included above. There is expected to be a positive impact on resources through increased use of libraries.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications in this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications in this category.

4.4 Equality and Diversity Implications

Libraries act as a 'social equaliser' and the new model and vision for Libraries continues this theme in a modern, relevant context. Libraries are free, open and accessible to all. Efforts have also been made this year to ensure less-heard voices are engaged and included.

4.5 Engagement and Communications Implications

There are no significant implications in this category.

4.6 Localism and Local Member Involvement

Local members will continue to be involved during the relevant phases of the vision, for example at the five pilot Open Access Libraries. Members of this Committee will be kept regularly updated through updates on the vision and individual projects.

4.7 **Public Health Implications**

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

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement? Yes
Name of Officer: Gus De Silva

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

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Adrian Chapman

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: Adrian Chapman

Have any Public Health implications been cleared by Public Health? No
Name of Officer:

5. **Source documents guidance**

5.1 **Source documents**

None

LIBRARIES AND COMMUNITIES – VISION

Libraries are at the heart of Think Communities

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

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

The principles of Think Communities

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

Think Communities’ Strategic Priorities and Actions

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

People – the vision for libraries

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

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

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

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

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

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



SHORT-TERM IMPACT Individual Agency

SUCCESS WILL LOOK LIKE...

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

LONG-TERM IMPACT Improved Life Chances

WE MIGHT MEASURE THIS THROUGH...

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

Places – the vision for libraries

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

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

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

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



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

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

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

SHORT-TERM IMPACT Community Agency

SUCCESS WILL LOOK LIKE...

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

LONG-TERM IMPACT Strong Social Capital

WE MIGHT MEASURE THIS THROUGH...

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

Systems – the vision for libraries

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

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

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

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

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

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

SHORT-TERM IMPACT Institutional Agency

SUCCESS WILL LOOK LIKE...

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

LONG-TERM IMPACT Improved Systems Efficiency

WE MIGHT MEASURE THIS THROUGH...

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

LIBRARIES AND COMMUNITIES – FUNDING MODEL

The Current Model

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

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

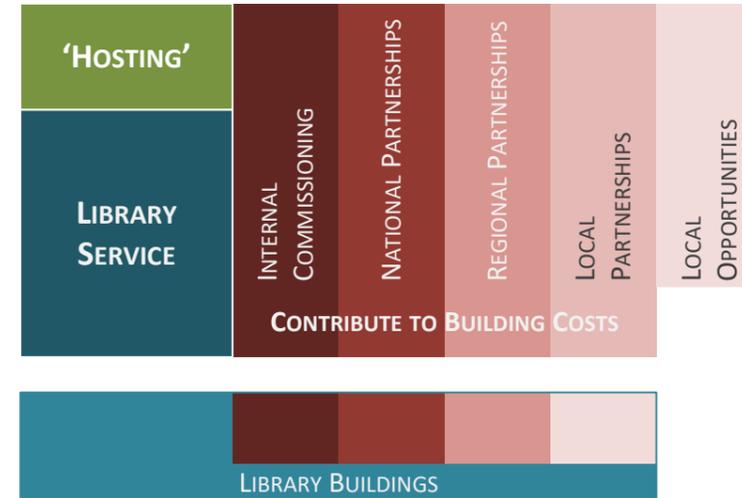
The Library Building costs are managed separately as part of the Corporate Landlord Model.

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



INDICATIVE FIGURES ONLY

ENABLED BY
OPEN ACCESS
WORKFORCE
DEVELOPMENT
PROJECT FUNDING
...



CURRENT MODEL



FUTURE MODEL

Community Capacity

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

It will position libraries as the ‘junction boxes’ in the system:
- where **people** can connect;
- which give **places** access to civic infrastructure; and
- where the **system** can work together for the benefit of all.

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

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

The Opportunities

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

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

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

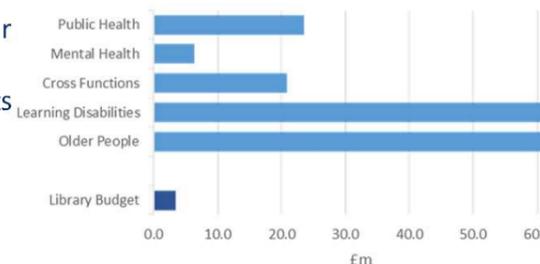
In this new model there is a role for the Library Service to be the ‘anchor tenant’ in our Library Buildings. This hosting role would provide the glue and connectivity to make sure that what we do makes sense to people and communities. The hosting activities of welcoming, scheduling, network-building,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

A Libraries First approach to commissioning

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

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

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



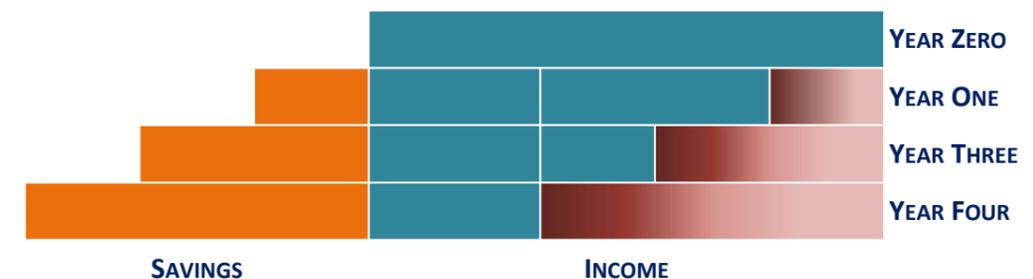
A **Libraries First** approach would also enable a more community-focussed approach to service delivery. Rather than working in isolation, providers would see themselves as part of a network based around each of our library’s staff, buildings and volunteers.

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

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

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

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



Appendix 2 - Library Vision Action Log

People	
Think Communities	Libraries and Communities
Resilient communities across Cambridgeshire and Peterborough where people can feel safe, healthy, connected, and able to help themselves and each other.	<p>Libraries are for people. There is no stigma attached to visiting a library. They are one of the few places in our communities where face-to-face contact is still the norm.</p> <p>Libraries help people to unlock knowledge. They have always been places for self-improvement through access to information, advice, and knowledge.</p> <p>Libraries provide people with opportunities. Whether that be through volunteering, attending an activity or event, or mastering a new skill, libraries are places of inspiration for people.</p>
Outcomes - Date	Impact
Expansion of Digital Presence April 2020 - Ongoing	<p>Reducing isolation through provision of digital activities to mirror library physical offer.</p> <p>Rhyme times to support mums and early language development.</p> <p>Craft Activities to support home learning and primary aged children at home.</p> <p>Twitter Chats to support isolated engage on fixed topics and with authors.</p> <p>Digital Escape Rooms to provide adults with activities from home.</p> <p>Digital content advertised and promoted to inspire reading and encourage access.</p>
Engage Online Project September 2020 – Ongoing	<p>Moved our regular Engage talks aimed at providing a social space for over 60s to meet and engage with activities to digital space.</p> <p>Combat isolation in lockdown with events and activities available from home.</p> <p>Encourage use and support digitally excluded making first steps into Zoom.</p>
Business & IP Centre expansion Sept 2020- Ongoing for 3 years	Funding of £230k a year to support expansion of B&IP centre across 3 more library venues (Ely, Huntingdon and Wisbech) as well as staffing support to increase overall engagement and use of service.

	<p>Support for new and small business to help them thrive and survive.</p> <p>Increasing access to quality services across the County.</p>
<p>Home Library Service Plus Dec 2020 – ongoing</p>	<p>Process to contact regular users that have been absent since pandemic began. Phone calls to chat and explain library offer available</p> <p>Increased take up of library offer.</p> <p>Helping isolated and vulnerable and providing service to shielded.</p>
<p>Children’s Project Fenland and East Cambs – Dec 2020-Ongoing</p>	<p>Agreed funding with early years team for a project to target under 5 literacy and help with home schooling education.</p> <p>Improve life chances through access to reading material and wider library offer.</p>
<p>Expansion of Read a Little Aloud – Papworth Project, Reading Agency funds and possible Arts Council bid. Jan 2021-Ongoing</p>	<p>Looking to target the most isolated and vulnerable in society through a targeted offer for our Read a little aloud initiative. Secured funding to work with long term Covid patients in a pilot at Papworth hospital and a short-term expansion fund to offer telephone conferencing and engagement from libraries. Further Arts Council bid developed to expand offer and work with social prescribers across NHS and Council.</p> <p>Provide social interaction, confidence building and skills to isolated residents and help support their mental health.</p>
<p>Virtual one to one Business clinics November 2020 Ongoing</p>	<p>Virtual one-to-one business clinics are continuing to be offered to entrepreneurs and small business owners. The sessions are there to provide advice and support, including on protecting their intellectual property.</p> <p>Improved economic activity and support to allow business to survive</p>
<p>Reset. Restart launched Dec 2020</p>	<p>a programme to help businesses transform, future-proof or grow their business through the COVID-19 pandemic and beyond. Our first online webinar was launched in December 2020 with Anglia Ruskin University. The programme will run until March 2021 with the development of new corporate partnerships.</p> <p>Covid recovery for business and support for new start-ups.</p>

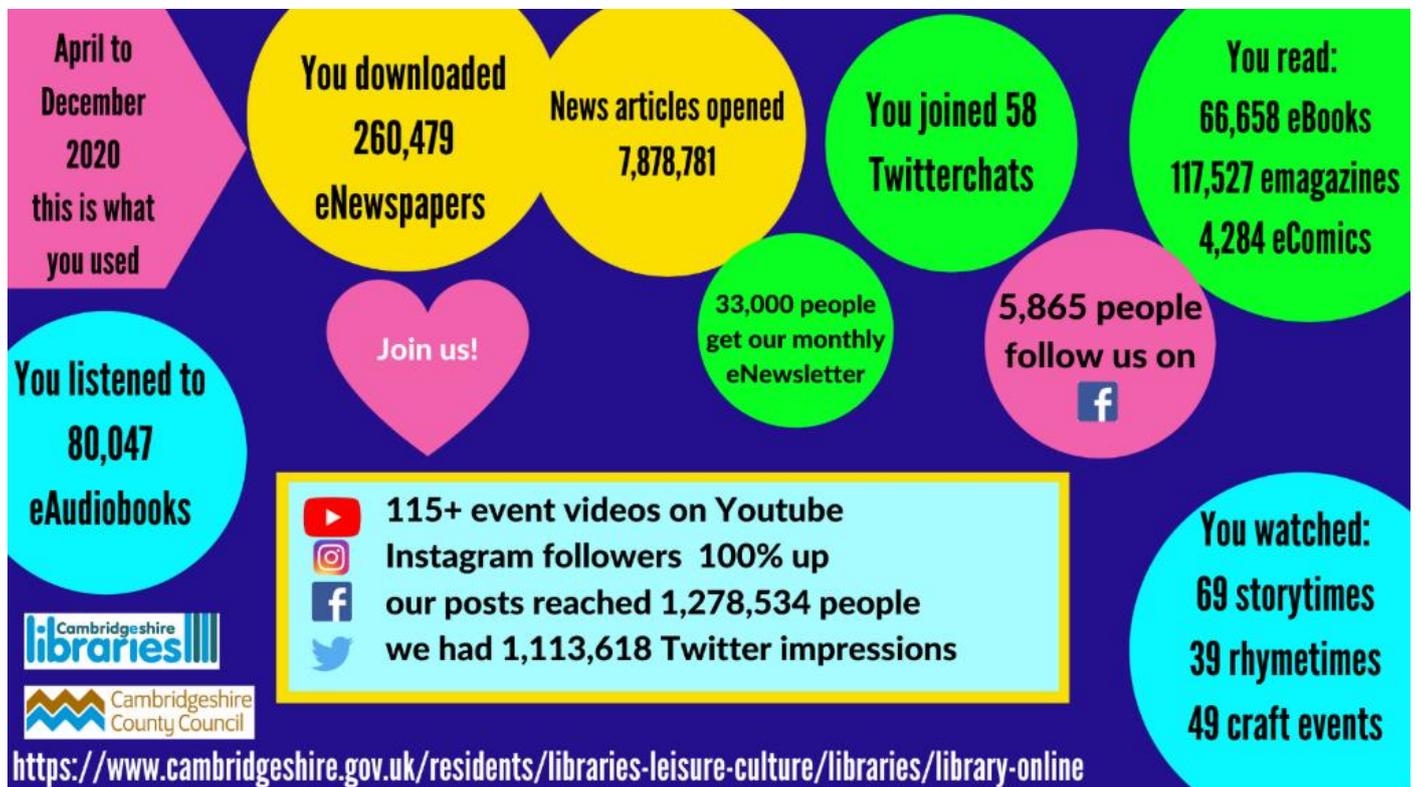
Places	
Think Communities	Libraries and Communities
New and established communities that are integrated, possess a sense of place, and which support the resilience of their residents.	<p>Libraries have always been places for connecting. We see libraries playing a key role in connecting people and communities whether that be through curating events, supporting activities, or just providing a space for people to get together.</p> <p>Libraries are flexible spaces. Our library buildings are adaptable and can be used for a wide range of different purposes. Our aim is for them to be used as much as possible.</p> <p>Libraries are anchor institutions in communities. They act as a key part of the civic infrastructure of places. We want to continue to develop a sense of civic pride in our libraries.</p>
Outcomes - Date	Impact
Mobile Library Homeless Support March-July 2020	<p>Using the vehicle to deliver support to the homeless population in partnership with City Council and Charity partners.</p> <p>https://www.youtube.com/watch?app=desktop&v= y61b-TfdAs</p> <p>Using vehicles and supporting vulnerable community through the lockdown</p>
Saws ton Hub Completed July 2020	<p>New venue for the community replacing library burned down in 2012</p> <p>New shared space with Children’s centre to encourage users of both services.</p> <p>New community asset including rooms for hire to support other partners such as scout groups</p> <p>New flexible space targeted to be an Open Access pilot.</p>
2 New Mobile Libraries Aug 2020	<p>Two new vehicles delivered and made ready for resumption of mobile delivery in September 2020</p> <p>Ensures access to vulnerable and isolated communities.</p> <p>New opportunities to engage with community working at home.</p> <p>More flexible spaces to allow hire/use by partner organisations.</p>

<p>Histon library Rebuild project commenced May 2020 Ongoing</p>	<p>Renegotiated lease with landlord that will see a new building that is better suited for library purpose. During interim Mobile service established at Baptist Church</p> <p>New improve flexible community space that can be an early adopter of Open Access</p> <p>Community connection maintained with mobile allowing for new local community to be aware of service.</p>
<p>Venue agreement with Cambridgeshire Skills July 2020</p>	<p>Agreed process whereby library venues will be used to offer adult learning activities.</p> <p>Improve access to learning by providing services in the heart of the community.</p>
<p>Investment in Comberton library October 2020</p>	<p>Replaced shelving and flooring to update venue towards library standards.</p> <p>Greater flexibility to allow for community use, events, and activities in the venue.</p>
<p>Place Based Co-ordinations in Libraries December 2020</p>	<p>Agreed the contractual bases and working space for Place based working teams in libraries.</p> <p>Libraries as heart of community and used as venue for wider engagement and activity.</p>
<p>Libraries as collection points for Winter Hub hygiene packs Dec 2020-Ongoing</p>	<p>Selected libraries used as pick up points for emergency hygiene packs referred through by Winter Hub.</p> <p>Libraries as trusted venues located in communities of need and as delivery.</p>
<p>Census 2021 Ongoing</p>	<p>Joined preparation team for Census 2021 working to see how libraries can work with Cambridgeshire Skills, volunteers, and the wider County to be a point of contact for census support.</p>
<p>Open Access Pilots October 2020</p>	<p>5 pilot sites to be developed and tested to workout best model for delivery and hours to be offered. Pilots cover a range of sizes and locations in the County.</p> <p>Increased access to buildings</p> <p>Increased use of community asset</p> <p>Increased income generated through use.</p>

Systems	
Think Communities	Libraries and Communities
A system wide approach in which partners listen, engage, and align with communities and with each other, to deliver public service and support community-led activity	<p>Libraries are one of the few remaining trusted spaces where communities meet the public sector system.</p> <p>Our approach will see our libraries operate as the junction boxes of the system, bringing together different people in different contexts to develop common solutions.</p> <p>Libraries will be at the heart of Cambridgeshire's work on early intervention and prevention. By bringing together different organisations to work in the same space, libraries will help to develop a co-ordinated approach to ensuring the wellbeing of our citizens and communities.</p>
Outcomes - Date	Impact
Library. Live Website – Live July 2020 and Ongoing	<p>The development of a new library space online, making use of expertise to produce a more enticing environment to find and share information. Increased access to information and self-help for the public as a new digital touchpoint.</p> <p>Digital collections on wellbeing and health resources hosted on Library. Live.</p> <p>What's On program interfiling library and local events into a single offer.</p> <p>Platform to allow The Library Presents digital offer to remain within a library environment.</p> <p>Hosting digital book club in partnership with Bonnier books to link with authors and support.</p>
Tablets to Digitally excluded June-October 2020	<p>Worked with Good things foundation and Cambs Skills to deliver tablets to digitally excluded.</p> <p>Provided vulnerable and isolated residents a point to engage with digital services, the County, job seekers, learning etc.</p>
Upgrade of Peoples Network April-December 2020	<p>Replaced over 400 PCs in libraries, upgraded libraries to super-fast broadband and replaced printers with MFDs</p>

	<p>Improved digital access for residents through improved software and speeds available.</p> <p>Bring broadband to remote areas through EastNet project.</p> <p>Reduced service costs through improved contracts to allow resources to be focused elsewhere.</p>
<p>Extra resources for Digital content including Arts Council Funding March 2020 Ongoing</p>	<p>Redirected resource to support the library digital offer supported by two nationwide grants to public libraries from Arts Council.</p> <p>Service improvement to allow greater 24/7 access to resources and expand use of the library offer.</p>
<p>Partnership Radio Cambridgeshire</p>	<p>Monthly book club established allowing staff to engage with wider audience and raise awareness.</p> <p>Wider awareness and engagement with the library service.</p>
<p>Expansion of Reading Well to Digital platforms Feb 2021 – Ongoing</p>	<p>Funding secured to help purchase additional mental health support resources on digital platforms to engage with more residents.</p> <p>Increase access to self-help resources.</p> <p>Reduce pressure on other services.</p>

Digital Library Information Graphic



Finance Monitoring Report – January 2021

To: Communities and Partnership Committee

Meeting Date: 4 March 2021

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

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the January 2021 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 January 2021.

Recommendation: The Communities and Partnership Committee is asked to:

Review and comment on the report.

Officer contact:

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Member contacts:

Names: Cllr Steve Criswell
Post: Chairman
Email: steve.criswell@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 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 below

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 January £000	Forecast Outturn Variance £000
-23	Strategic Management - Communities & Partnerships	231	112	-27
100	Public Library Services	3,698	2,770	66
-18	Cambridgeshire Skills	2,383	-1,103	-18
-24	Archives	355	276	-24
-6	Cultural Services	314	191	-6
550	Registration & Citizenship Services	-651	-195	660
176	Coroners	1,537	1,138	159
60	Trading Standards	694	572	60
-5	Domestic Abuse and Sexual Violence Service	822	639	-21
1,443	Think Communities	3,178	2,295	1,331
2,252	Total Expenditure	12,560	6,697	2,180
0	Grant Funding	-5,670	-3,622	0
2,252	Total	6,889	3,075	2,180

2. Main Issues – Revenue

- 2.1 The January 2021 Finance Monitoring report is attached at Appendix 1. Sections which do not apply to CYP Committee have been highlighted in grey. At the end of January 2021, the overall P&C position shows a revised overspend of £7,656k; around 2.8% 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. As numbers of Covid-19 cases continue to rise these figures remain indicative contingent on the length of disruption into the first quarter of 2021 and the subsequent 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 C&P can be seen below:

- 2.1.1 Think Communities (previously Strengthening Communities) is forecasting a £1,331k 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 were shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.
- 2.1.2 The Registration & Citizenship service is forecasting a £550k under recovery of income, relating predominantly to reduction in marriage notice fees, marriage certificates and ceremony fees.
- 2.1.3 The Coroners service is forecasting £176k overspend. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.
- 2.1.4 Lost Sales, Fees & Charges Compensation – A new policy line has been added within the Executive Director section of the FMR to reflect the grant made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have seen significant income losses, particularly in certain Education services, and, as noted above, the Registration service in Communities. Based on the latest forecasts P&C are anticipating compensation of £2.8m to be received.

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 (Jan) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan) £000
P&C	-6,523	6,523	5,853	89.7%	-670
Total Spending	-6,523	6,523	5,853	89.7%	-670

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 Source documents

As well as presentation of the FMR to the Committee the report is made available online each month.

5.2 Location

<https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/>

Service: People and Communities (P&C)

Subject: Finance Monitoring Report – January 2021

Date: 15th February 2021

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

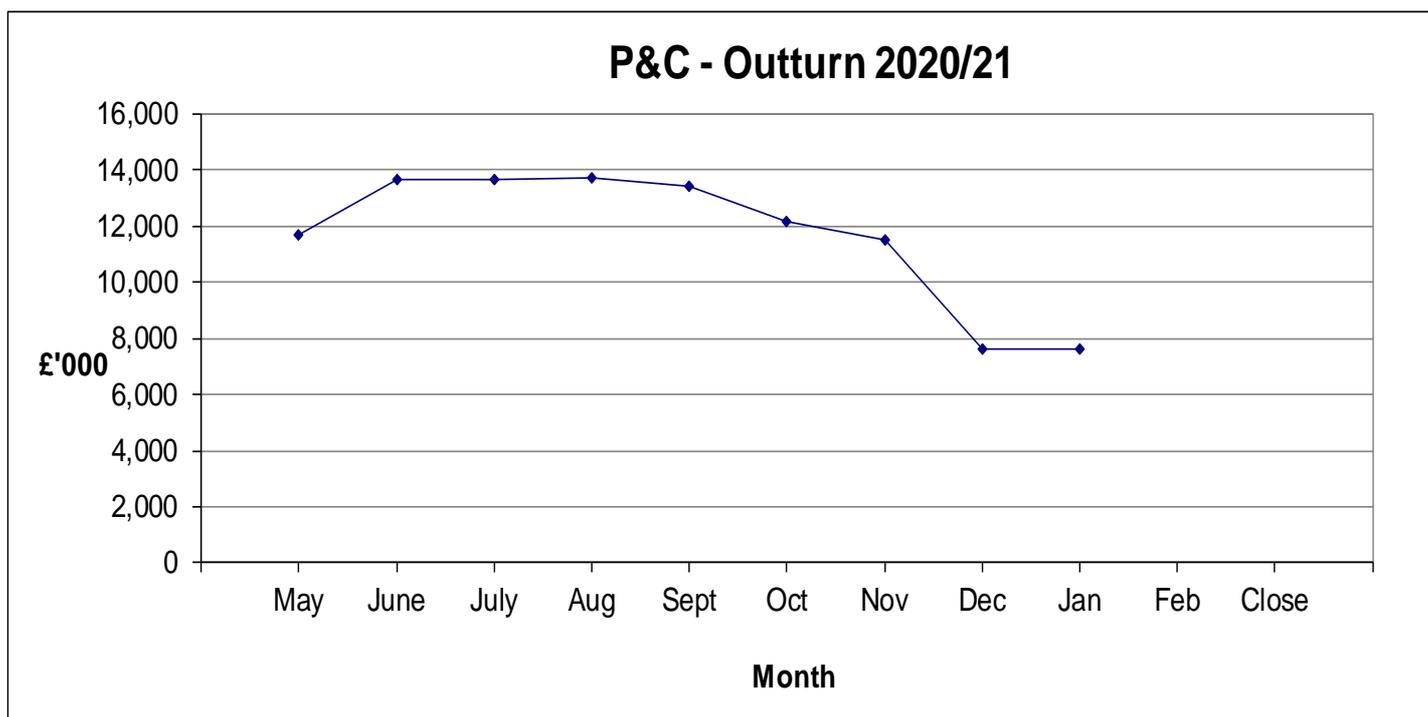
Contents

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	2-9
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	9
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	10
4	Technical Note	Explanation of technical items that are included in some reports	10
5	Key Activity Data	Performance information linking to financial position of main demand-led services	10-15
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	16-18
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings	19
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	20-31
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	31-35
<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.	36-37
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 £7,656k at the end of January.



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 %
8,293	Adults & Safeguarding	156,889	159,378	7,567	4.8%
1,764	Commissioning	55,050	9,614	2,339	4.2%
2,246	Communities & Partnerships	12,933	6,667	2,174	16.8%
-3,014	Children & Safeguarding	60,487	48,897	-3,206	-5.3%
2,384	Education - non DSG	36,039	26,712	2,670	7.4%
11,293	Education - DSG	67,532	63,822	12,265	18.2%
-4,032	Executive Director	1,866	157	-3,888	-208.3%
18,933	Total Expenditure	390,795	315,247	19,921	5.1%
-11,293	Grant Funding	-115,204	-105,525	-12,265	10.6%
7,640	Total	275,592	209,722	7,656	2.8%

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 for 2020/21

Directorate	Actual Covid-19 Related Spend to date £000	Forecast Covid-19 Pressure £000
Adults & Safeguarding	4,065	9,676
Commissioning	207	359
Communities & Partnerships	1,264	2,067
Children & Safeguarding	331	287
Education	22	2,616
Executive Director	487	514
Total Expenditure	6,376	15,518

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. This table only shows pressures for 2020/21.

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
8,293	Adults & Safeguarding	156,889	159,378	7,567
1,020	Adults Commissioning (including Local Assistance Scheme)	28,816	-9,045	1,395
9,313	Total Expenditure	185,705	150,333	8,962
0	Grant Funding (including Improved Better Care Fund etc.)	-27,103	-24,649	0
9,313	Total	158,602	125,684	8,962

1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
700	Children's Commissioning	25,864	18,232	900
-6	Communities & Safety - Central Integrated Youth Support Services	373	-29	-6
-3,014	Children & Safeguarding	60,487	48,897	-3,206
2,384	Education – non DSG	36,039	26,712	2,670
11,293	Education – DSG	67,532	63,822	12,265
11,356	Total Expenditure	190,294	157,634	12,623
-11,293	Grant Funding (including Dedicated Schools Grant etc.)	-82,430	-77,254	-12,265
64	Total	107,864	80,380	358

1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
2,252	Communities and Partnerships	12,560	6,697	2,180
2,252	Total Expenditure	12,560	6,697	2,180
0	Grant Funding (including Adult Education Budget etc.)	-5,670	-3,622	0
2,252	Total	6,889	3,075	2,180

1.3.4 Cross Cutting Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2020/21 £000	Actual 2020 £000	Forecast Outturn Variance £000
44	Strategic Management – Commissioning	371	427	44
-4,032	Executive Director (Exec Director, Central Financing and Lost Sales, Fees & Charges Compensation)	1,866	157	-3,888
-3,989	Total Expenditure	2,237	584	-3,844
0	Grant Funding	0	0	0
-3,989	Total	2,237	584	-3,844

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, has severely impacted on the projected financial position of P&C.

At the end of January 2021, the overall P&C position is a forecast overspend of £7,656k; around 2.8% of budget. Within this total £15,518k is in relation to forecast pressures because 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 un-ringfenced funding from central government related to Covid, but this is not sufficient to meet all 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.

P&C has also received specific grant funding, such as the Infection Control Grant and a grant from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. The income and expenditure for these specific grants are shown within P&C.

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 provision due in part to the requirement to ensure compliance with the national living wage, as well as the increasing complexity of 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 unmitigated pressures carried-forward from the previous year.

The financial and human impact of Covid-19 has been substantial for Adult Services – we are expecting to spend at least 10% more than budgeted for. A large proportion of this will be funded by new grants or by the NHS as part of national financial arrangements for hospital discharges, but the Council is having to make investments into the care market to ensure stability and sustainability. The major element of this was 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. This has had a severe impact on its delivery of savings programmes.

We have also faced increasing demand pressures. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the refocusing of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based services or early help services due to lockdown. We are expecting the longer-term financial impact of this to be very large.

At the end of January, Adult Services are forecast to be £8.9m overspent (4.7%), most of which is related to Covid-19. The overall overspend is mainly due to the market support reference above, as well as the impact of the pandemic on savings delivery.

This is an improved forecast position compared to December of £350k. We had expected a large increase in care costs from the autumn following the first stage of the pandemic. While that has happened to an extent, those projections appear to have been too cautious. Costs have risen, but the cost of individual placements have in many cases been negotiated down, and the proportion of people who are able to pay for their own care has been higher than expected. Government has also provided more funding to pay for specific costs that had previously been assumed to be funded from general council budget. This has overall resulted in a reduction in our forecast overspend over recent months.

Despite this, we do expect some substantial cost increases as NHS funding is unwound fully and the longer-term effects of Covid become known. In particular, there is a risk around the level of increased cost we will face over the medium-term through rising needs, rising costs of placements and support the care market may require. Our forecast had assumed much of this to happen this financial year, but the course of the pandemic (including some NHS funding arrangements that will continue until March) have likely pushed back the effect of this into the next financial year. Some of this has been budgeted for through business planning, but it will be prudent to formally earmark some funding from this year to mitigate the medium-term effects of the pandemic on care costs as pressures this year are not as bad as previously forecast and there is currently no indication of certain government support grants to the care sector continuing. This current forecast assumes around £2.5m of funding being retained to mitigate risks of rising costs.

The Strategic Management – Adults line is forecasting an overspend of £7.9m. 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 since December to reflect the assumption that a portion of funding will need to be earmarked to meet the unpredictable rises in care costs over the medium term.

The Learning Disability Partnership pooled budget is projected to overspend by around £2.2m, with the Council's share being £1.7m 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 individual support for people at home. In addition, it is expected that negotiated provider uplifts this year will exceed available budget.

Older People and Physical Disability Services, and Mental Health Services are forecasting an overspend of £1.1m and an underspend of £2m respectively. These services are facing pressures particularly from the impact of Covid-19 on the delivery of savings. Pressures are 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 (In the first Covid wave, all increased care costs after discharge were NHS funded until September, and now NHS funding is provided for the first 6 weeks of discharge). The forecast for Older People's Services in particular has reduced since the autumn as ongoing care costs were finalised for people discharged from hospital before September, being lower than originally expected. We do nevertheless predict a rising cost of care for older people over the medium-term linked to increased complexity of need and funding arrangements returning to pre-covid.

Adults Commissioning is broadly on budget for its business as usual activity. This line is forecasting an increased overspend of nearly £400k due to an expectation that all spend on community equipment will not be capitalised this year. Previously in December we had assumed part of the assumed capitalisation would not take place, and this month we have extended that.

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 because of the pandemic:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction; we predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals 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 beginning to see an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need as the lockdown ends and return to schools happens.
- It is likely that not all the stretch target for savings in respect of budgets associated with children in care placement costs will be achieved. While numbers in care are continuing to decline, albeit more slowly, we have seen a small increase in the number of young people in care with extremely complex needs. There is a shortage of placements for this group of young people, and placement costs have been increasing from an already very high unit cost. The Covid-19 pandemic has also affected the full implementation of Family Safeguarding, with a small number of adult practitioner posts remaining vacant. Family Safeguarding is associated with lower numbers of children in the care system; the full benefit of the model requires all posts to be recruited, and it is therefore possible that overall numbers in care may reduce more slowly than anticipated over coming months.

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 despite a revised increased overspend position of +£900k. This includes known pressures around existing secure placements.

The number of children in Independent Fostering Agency [IFA] placements is higher than anticipated. In part this is because we have good placement stability rates and we do not move children and young people from placements where they are settled. It is also the case, however, that while we have recruited in-house fostering households, there is more to do to enable more of our own carers to feel able to provide homes for older children and young people with more complex needs. There is a partial corresponding underspend on in-house budgets as a result. There is also an additional cost of Covid-19, currently recorded at £78K, which is reflected in this overspend.

We are now starting to see the impact of children and young people stepping down from Tier 4 inpatient [mental health] facilities under S117 requiring the LA to support after care packages. We are seeing a number of young people unable to return home, become looked after and costs associated with stepdown provision [although shared across statutory agencies] are high given the potential risks these young people pose to themselves.

Strategic Management – Children & Safeguarding is currently reporting a forecast underspend of -£1,000k. This is a result of a service restructure which has been put on hold, realising an in year saving of -£380k, a further -£500k due to a combination of other posts becoming vacant and recruitment to vacancies taking longer than anticipated in the current climate and an additional -£200k of unapplied social care grant. This has been offset in part by costs of £80k associated with the use of the Grafham Water Centre to provide temporary support 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 -£1,565k 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 is forecasting an overspend 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 -£660k. 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, in line with legislation. 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 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.

1.4.3 Education

Strategic Management - Education – is forecasting a -£440k underspend because 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 loss of income because 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 £140k overspend.
- The School Improvement Service is forecasting a £247k overspend.
- The Outdoor Centres are currently forecasting a £1,293k overspend.
- Cambridgeshire Music is forecasting a £237k overspend.
- 0-19 Organisation and Planning - the Attendance and Behaviour Service and Education Safeguarding Team are forecasting a combined overspend of £459k. 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 £885k. 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 more than available budget. This is because 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.

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) –Appendix 1a provides a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and high needs place funding, 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 £12.5m 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 because of a number of high cost placements. Due to Covid-19 a number of the remaining savings initiatives have been delayed and as such savings will not be realised until next year; however this may also be at risk as we are predicting increased need post lockdown and children returning to school.

Further savings are also anticipated within other areas of the DSG, and therefore the current revised forecast is £12.3m. 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 to reduce spend. We continue to lobby for fairer funding in this area, as it is our view that we have a structural deficit and we cannot

deliver plans to reduce budget pressure without impacting adversely services and outcomes for our most vulnerable and complex pupils.

1.4.4 Communities and Safety

Think Communities (previously Strengthening Communities) is forecasting a £1,331k 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 were shielding. This adjustment is net-neutral across the council, reducing spend showing in other budget areas.

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

The Coroners service is forecasting £176k overspend. This is Covid-19 related and in the main due to the increased cost of post-mortems where Covid-19 is suspected.

1.4.5 Executive Director

The Executive Director line is forecasting an underspend of £1.1m due to underspends on mileage budgets, which is now projected to the end of the year.

Lost Sales, Fees & Charges Compensation – A new policy line has been added to reflect the grant made available from the Ministry of Housing Communities and Local Government (MHCLG) to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have seen significant income losses, particularly in certain Education services and the Registration service in Communities and are anticipating compensation of £2.8m.

2. Capital Executive Summary

2020/21 In Year Pressures/Slippage

At the end of January 2021, the capital programme is forecast to be £670k underspent 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 third quarter's tracker is in appendix 4. Against a target for the year of £12.8m across People & Communities, we are projecting an under-delivery of £5.6m. 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 Jan 21 for Children in Care Placements is shown below:

Service Type	BUDGET				ACTUAL (Jan 21)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Jan 21	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	11	6.86	£1,397k	3,932.90	3.86	£942k	1,017.59
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	11	11.48	£1,234k	1,997.97	-2.52	-£502k	-387.32
Residential homes	38	£7,101k	52	3,593.39	35	36.67	£6,517k	3,401.94	-1.33	-£584k	-191.45
Independent Fostering	230	£10,171k	52	850.40	240	245.74	£10,877k	871.20	15.74	£706k	20.80
Supported Accommodation	25	£1,562k	52	1,201.87	24	22.12	£1,989k	1,664.62	-2.88	£427k	462.75
16+	5	£302k	52	1,162.16	12	12.87	£367k	730.95	7.87	£65k	-431.21
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£k	-	-	-	-	£k	-	-	£k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	316	£21,703k			334	336.44	£22,574k		20.44	£871K	
In-house fostering - Basic	265	£5,187k	56	380.54	205	213.52	£4,866k	362.14	-51.48	-£321k	-18.40
TOTAL	265	£5,187k			235	243.52	£7,721k		-61.48	-£321k	
Adoption Allowances	110	£1,210k	52	211.59	83	83.71	£1,009k	216.31	-26.29	-£201k	4.72
Special Guardianship Orders	320	£2,412k	52	144.95	278	284.67	£2,326k	150.73	-35.33	-£86k	5.78
Child Arrangement Orders	86	£712k	52	159.26	53	61.38	£528k	159.04	-24.62	-£184k	-0.22
Concurrent Adoption	5	£46k	52	175.00	1	1.54	£17k	210.00	-3.46	-£29k	35.00
TOTAL	521	£4,380k			415	431.30	£3,879k		-26.29	-£501k	
OVERALL TOTAL	1,102	£31,270k			984	1,011.26	£34,174k		-67.33	£49k	

NOTES:

In house Fostering 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.

5.1.2 Key activity data at the end of Jan 21 for SEN Placements is shown below:

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

Budgeted data is based on actual data at the close of 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 (Jan 21)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of January		% growth used	Average annual cost per pupils as of January		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,700	155	8,070	13,413	1,917	218	241%	8,253	183	14,429	1,016
Special School **	1,305	119	10,509	20,345	1,340	35	130%	10,785	276	19,969	-376
HN Unit **	168	0	13,850	2,925	198	30	n/a	13,589	-261	3,398	473
Out of School Tuition ****	90	0	45,600	4,084	128	38	n/a	45,878	278	4,258	174
SEN Placement (all) ***	203	13	53,087	10,757	230	27	311%	51,898	-1,189	11,937	1,180
Total	3,464	286	-	51,523	3,813	349	221.89%	-	-	53,991	2,467

* 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.

5.2.1 Key activity data at the end of Jan 21 for Learning Disability Partnership is shown below:

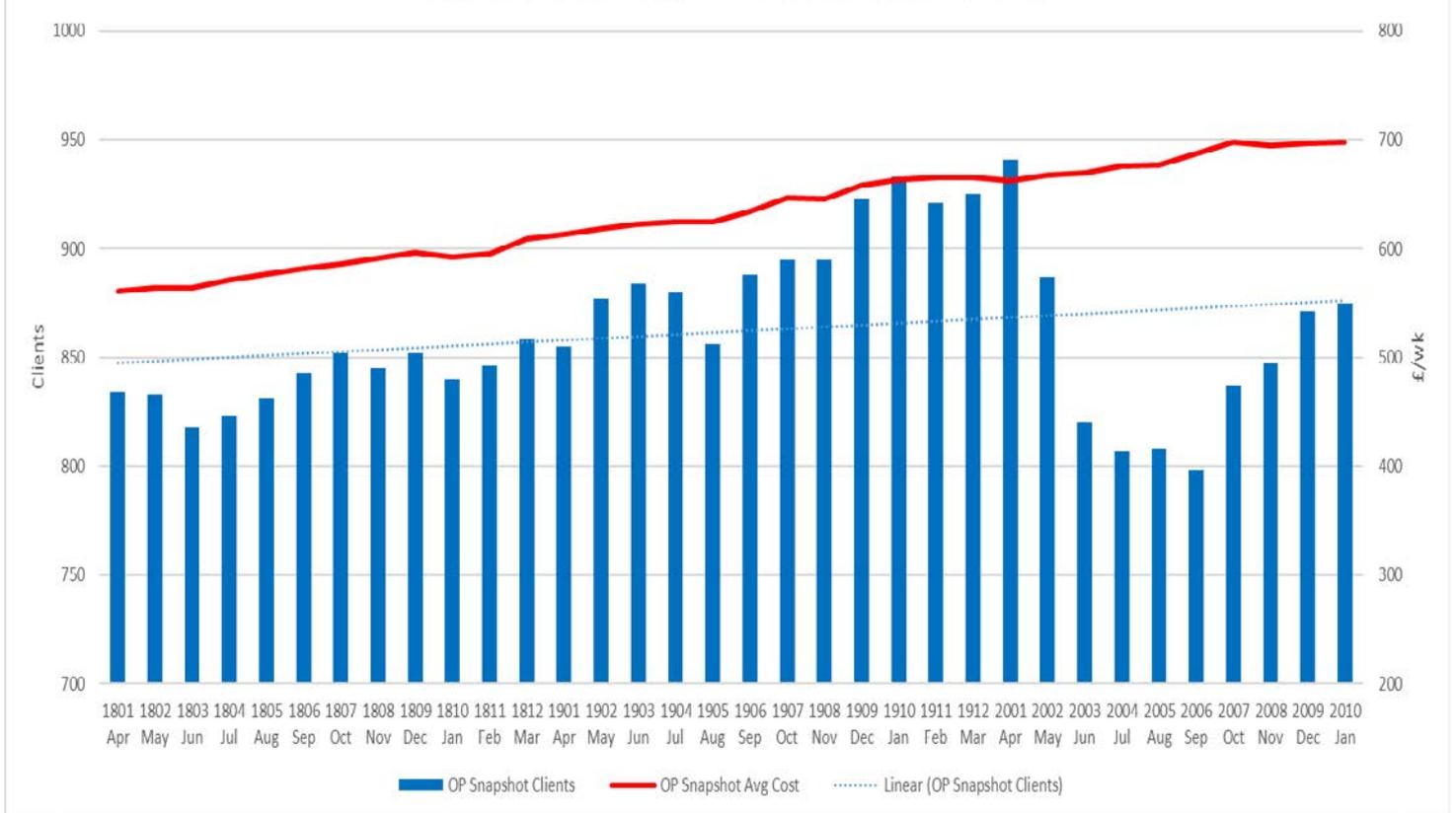
Learning Disability Partnership	BUDGET			ACTUAL (Jan 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	256	£1,684	£23,499k	256	↑	£1,735	↑	£24,252k	↑	£753k
~ Residential Dementia										
~ Nursing	7	£1,918	£741k	7	↑	£2,156	↑	£717k	↓	-£24k
~ Nursing Dementia										
~ Respite	43	£169	£437k	47	↔	£141	↔	£430k	↑	-£6k
Community based										
~ Supported Living	436	£1,238	£31,169k	453	↑	£1,264	↑	£32,655k	↑	£1,486k
~ Direct payments	432	£423	£8,944k	419	↓	£436	↑	£8,871k	↑	-£72k
~ Live In Care	16	£1,969	£1,654k	16	↔	£1,992	↑	£1,661k	↑	£7k
~ Day Care	441	£177	£4,348k	457	↑	£174	↔	£4,179k	↑	-£169k
~ Other Care	49	£45	£1,043k	52	↑	£48	↑	£805k	↑	-£238k
~ Homecare	394	Per Hour £17.85	£6,458k	400	↑	Per Hour £17.46		£6,570k	↑	£112k
Total In Year Expenditure			£78,291k					£80,139k		£1,849k
Care Contributions			-£4,299k					-£3,903k	↑	£395k
Health Income										
Total In Year Income			-£4,299k					-£3,903k		£395k
Forecast total in year care costs										£2,244k

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 Jan 21 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (Jan 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	477	£611	£16,465k	411	↓	£617	↑	£13,907k	↓	-£2,558k
~ Residential Dementia	438	£625	£15,477k	437	↑	£644	↓	£15,439k	↓	-£38k
~ Nursing	278	£711	£11,333k	277	↓	£724	↑	£10,582k	↓	-£751k
~ Nursing Dementia	143	£850	£6,970k	140	↑	£843	↓	£6,225k	↑	-£745k
~ Respite			£882k					£1,233k	↑	£351k
Community based										
~ Supported Living	355	£115	£5,555k	352	↑	£144	↑	£5,760k	↑	£205k
~ Direct payments	183	£321	£2,734k	162	↓	£332	↓	£2,868k	↓	£134k
~ Live In Care	25	£805	£1,095k	28	↓	£823	↑	£1,245k	↑	£150k
~ Day Care	127	£67	£683k	78	↓	£69	↑	£849k	↑	£166k
~ Other Care	7	£30	£107k	7	↑	£19	↑	£122k	↓	£14k
~ Homecare	1,115	210	£11,963k	1,116	↓	£227	↓	£12,650k	↓	£687k
		Per Hour £17.18				Per Hour £17.29	↓			
Total In Year Expenditure			£73,263k					£70,881k	↓	-£2,383k
Care Contributions			-£20,621k					-£21,166k	↓	-£546k
Health Income			£k					-£8k	↓	-£8k
Total In Year Income			-£20,621k					-£21,174k	↓	-£554k
Forecast total in year care costs			£52,643k					£49,706k	↓	-£2,936k

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 Jan 21 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (Jan 20/21)				Forecast		
	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	30	↔	£1,000	↑	£1,547k	↑	-£182k
~ Residential Dementia	2	£700	£73k	6	↑	£733	↓	£176k	↑	£103k
~ Nursing	38	£968	£1,954k	36	↓	£956	↑	£1,901k	↓	-£54k
~ Nursing Dementia	2	£776	£81k	2	↔	£788	↔	£62k	↔	-£19k
~ Respite			£75k					£119k	↑	£44k
Community based										
~ Supported Living	27	£253	£276k	41	↑	£362	↓	£454k	↑	£178k
~ Direct payments	290	£374	£5,264k	295	↑	£382	↑	£5,270k	↓	£7k
~ Live In Care	33	£818	£1,448k	33	↓	£839	↓	£1,466k	↓	£18k
~ Day Care	28	£84	£121k	24	↔	£83	↑	£88k	↓	-£32k
~ Other Care	1	£60	£1k	1	↑	£60	↑	£82k	↑	£81k
~ Homecare	303	220.86	£3,482k	366	↔	£242	↑	£4,133k	↓	£651k
		Per Hour £17.22				Per Hour £17.34	↓			
Total In Year Expenditure			£14,504k					£15,298k		£794k
Care Contributions			-£1,946k					-£1,893k	↓	£53k
Health Income			-£450k					-£446k	↓	£4k
Total In Year Income			-£2,396k					-£2,339k		£57k
										£k
										£k
Forecast total in year care costs			£12,109k					£12,960k		£851k

5.2.4 Key activity data at the end of Jan 21 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (Jan 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~Residential	26	£689	£974k	27	↑	£743	↓	£895k	↑	-£80k
~Residential Dementia	18	£654	£606k	16	↑	£749	↔	£535k	↑	-£71k
~Nursing	21	£740	£991k	23	↑	£772	↑	£864k	↑	-£127k
~Nursing Dementia	76	£839	£3,245k	65	↑	£792	↑	£2,503k	↑	-£741k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	4	£487	£107k	3	↑	£591	↑	£96k	↓	-£10k
~Direct payments	7	£200	£70k	8	↔	£290	↔	£75k	↓	£5k
~Live In Care	5	£1,124	£293k	6	↑	£1,178	↑	£327k	↓	£34k
~Day Care	5	£30	£8k	0	↔	£0	↔	£k	↓	-£8k
~Other Care	0	£0	£24k	1	↔	£6	↔	£73k	↑	£49k
~Homecare	46	£181	£412k	51	↑	£244	↑	£485k	↓	£73k
		Per Hour £16.93				Per Hour £16.68				
Total In Year Expenditure			£6,729k					£5,852k		-£876k
Care Contributions			-£960k					-£899k		£61k
Health Income			£k					-£148k		-£148k
Total In Year Income			-£960k					-£1,047k		-£87k
Forecast total in year care costs			£5,768k					£4,805k		-£963k

5.2.5 Key activity data at the end of Jan 21 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (Jan 20/21)				Forecast		
Service Type	Expected No. of Care Packages 2020/21	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~Residential	57	£775	£2,291k	54	↓	£747	↑	£2,125k	↓	-£167k
~Residential Dementia	6	£782	£239k	6	↔	£813	↔	£254k	↔	£14k
~Nursing	13	£705	£422k	11	↔	£799	↔	£500k	↔	£78k
~Nursing Dementia	2	£755	£102k	3	↔	£666	↔	£102k	↔	£k
~Respite	0	£0	£k		↔		↔			£k
Community based										
~Supported Living	119	£122	£761k	110	↑	£157	↑	£780k	↓	£19k
~Direct payments	14	£350	£278k	14	↓	£364	↓	£289k	↔	£10k
~Live In Care	2	£970	£102k	2	↔	£970	↔	£101k	↔	-£1k
~Day Care	3	£55	£11k	4	↔	£66	↑	£12k	↔	£1k
~Other Care	0	£0	£16k	0	↔	£0	↔	£9k	↔	-£7k
~Homecare	57	£125	£396k	56	↑	£139	↓	£414k	↑	£18k
		Per Hour £22.93				Per Hour £18.74				
Total In Year Expenditure			£4,619k					£4,584k		-£35k
Care Contributions			-£350k					-£328k		£22k
Health Income			£k					£k		£k
Total In Year Income			-£350k					-£328k		£22k
Forecast total in year care costs			£4,269k					£4,256k		-£13k

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Jan 21 £'000	Outturn Variance £'000	Outturn Variance %
Adults & Safeguarding Directorate						
6,762	1	Strategic Management - Adults	-6,186	20,129	7,995	129%
0		Transfers of Care	1,864	1,769	0	0%
0		Prevention & Early Intervention	9,053	9,050	0	0%
60		Principal Social Worker, Practice and Safeguarding	1,339	1,303	44	3%
45		Autism and Adult Support	1,216	916	-21	-2%
-80	2	Carers	150	21	-110	-73%
Learning Disability Partnership						
608	3	Head of Service	4,969	4,679	679	14%
-300	3	LD - City, South and East Localities	37,170	31,962	-151	0%
1,851	3	LD - Hunts & Fenland Localities	30,390	27,320	2,044	7%
-243	3	LD - Young Adults	8,278	6,394	-188	-2%
-183	3	In House Provider Services	7,179	5,921	-183	-3%
-398	3	NHS Contribution to Pooled Budget	-20,209	-20,261	-506	-3%
1,335		Learning Disability Partnership Total	67,777	56,015	1,696	3%
Older People and Physical Disability Services						
1,138	4	Physical Disabilities	12,434	12,402	1,138	9%
-659	5	OP - City & South Locality	22,637	19,586	-1,589	-7%
-958	5	OP - East Cambs Locality	9,013	6,617	-1,387	-15%
1,067	5	OP - Fenland Locality	10,685	9,067	642	6%
674	5	OP - Hunts Locality	13,308	11,515	334	3%
1,261		Older People and Physical Disability Total	68,078	59,186	-862	-1%
Mental Health						
-210	6	Mental Health Central	1,858	1,233	-280	-15%
-1	6	Adult Mental Health Localities	5,471	4,791	-83	-2%
-879	6	Older People Mental Health	6,270	4,965	-812	-13%
-1,090		Mental Health Total	13,599	10,989	-1,175	-9%
8,293		Adults & Safeguarding Directorate Total	156,889	159,378	7,567	5%
Commissioning Directorate						
44		Strategic Management –Commissioning	371	427	44	12%
0		Access to Resource & Quality	1,240	978	0	0%
0		Local Assistance Scheme	300	298	0	0%
Adults Commissioning						
140	7	Central Commissioning - Adults	26,382	-12,013	104	0%
820	8	Integrated Community Equipment Service	1,080	-189	1,248	116%
61		Mental Health Commissioning	3,730	2,859	43	1%
1,020		Adults Commissioning Total	31,192	-9,343	1,395	4%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Jan 21 £'000	Outturn Variance £'000	Outturn Variance %
		Children's Commissioning				
700	9	Children in Care Placements	21,703	17,193	900	4%
0		Commissioning Services	245	61	0	0%
700		Children's Commissioning Total	21,948	17,254	900	4%
1,764		Commissioning Directorate Total	55,050	9,614	2,339	4%
		Communities & Partnerships Directorate				
-23		Strategic Management - Communities & Partnerships	231	112	-27	-12%
100		Public Library Services	3,698	2,770	66	2%
-18		Cambridgeshire Skills	2,383	-1,103	-18	-1%
-24		Archives	355	276	-24	-7%
-6		Cultural Services	314	191	-6	-2%
550	10	Registration & Citizenship Services	-651	-195	660	101%
176	11	Coroners	1,537	1,138	159	10%
60		Trading Standards	694	572	60	9%
-5		Domestic Abuse and Sexual Violence Service	822	639	-21	-3%
1,443	12	Think Communities	3,178	2,295	1,331	42%
-6		Youth and Community Services	373	-29	-6	-2%
2,246		Communities & Partnerships Directorate Total	12,933	6,667	2,174	17%
		Children & Safeguarding Directorate				
-800	13	Strategic Management – Children & Safeguarding	3,484	2,606	-1,000	-29%
0		Partnerships and Quality Assurance	2,367	1,669	0	0%
-1,565	14	Children in Care	17,173	15,174	-1,565	-9%
-0		Integrated Front Door	2,007	1,933	-0	0%
200	15	Children's Disability Service	6,716	6,165	200	3%
-0		Children's Centre Strategy	0	0	-0	0%
0		Support to Parents	1,126	-216	0	0%
-660	16	Adoption Allowances	6,032	3,892	-660	-11%
0		Legal Proceedings	2,009	1,492	0	0%
-64		Youth Offending Service	2,140	1,344	-56	-3%
		District Delivery Service				
0		Safeguarding Hunts and Fenland	3,741	3,124	0	0%
-125	17	Safeguarding East + South Cambs & Cambridge	5,070	4,747	-125	-2%
0		Early Help District Delivery Service –North	4,269	3,490	-0	0%
-0		Early Help District Delivery Service – South	4,351	3,477	-0	0%
-125		District Delivery Service Total	17,431	14,838	-125	-1%
-3,014		Children & Safeguarding Directorate Total	60,487	48,897	-3,206	-5%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Jan 21 £'000	Outturn Variance £'000	Outturn Variance %
Education Directorate						
-440	18	Strategic Management - Education	2,848	2,526	-440	-15%
113	19	Early Years' Service	2,329	2,290	140	6%
239	20	School Improvement Service	1,011	724	247	24%
-85		Schools Partnership service	619	1,385	-9	-1%
1,253	21	Outdoor Education (includes Grafham Water)	286	1,110	1,293	452%
237	22	Cambridgeshire Music	0	128	237	-%
-61		Redundancy & Teachers Pensions	2,896	2,387	-61	-2%
SEND Specialist Services (0-25 years)						
-632	23	SEND Specialist Services	10,833	8,277	-674	-6%
0	23	Funding for Special Schools and Units	23,420	18,725	-325	-1%
-789	23	High Needs Top Up Funding	22,641	16,739	-333	-1%
561	23	Special Educational Needs Placements	11,306	11,954	1,518	13%
-0	23	Out of School Tuition	4,084	2,608	175	4%
-291	23	Alternative Provision and Inclusion	6,405	5,278	-291	-5%
12,744	23	SEND Financing – DSG	-12,744	0	12,744	100%
11,593		SEND Specialist Services (0 - 25 years) Total	65,944	63,580	12,814	19%
Infrastructure						
428	24	0-19 Organisation & Planning	3,178	3,046	328	10%
-1		Education Capital	179	-2,879	-1	0%
800	25	Home to School Transport – Special	12,513	8,622	885	7%
-500	26	Children in Care Transport	1,785	945	-500	-28%
100		Home to School Transport – Mainstream	9,983	6,672	0	0%
828		0-19 Place Planning & Organisation Service Total	27,638	16,405	712	3%
13,676		Education Directorate Total	103,571	90,534	14,935	14%
Executive Director						
-1,270	27	Executive Director	1,846	1,180	-1,126	-61%
-2,762	28	Lost Sales, Fees & Charges Compensation	0	-1,023	-2,762	0%
0		Central Financing	21	0	0	0%
-4,032		Executive Director Total	1,866	157	-3,888	-208%
18,033		Total	390,795	315,247	19,921	5%
Grant Funding						
-11,293	29	Financing DSG	-69,276	-67,951	-12,265	-18%
0		Non Baselined Grants	-45,928	-37,574	0	0%
-11,293		Grant Funding Total	-115,204	-105,525	-12,265	11%
6,740		Net Total	275,592	209,722	7,656	3%

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

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2020/21 £'000	Actual Jan 21 £'000	Outturn Variance £'000	Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	61	0	0%
0		Children's Commissioning Total	245	61	0	0%
0		Commissioning Directorate Total	245	61	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0		Early Years' Service	1,518	956	0	0%
23		Schools Partnership service	150	85	-0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
-832	23	SEND Specialist Services	7,826	5,703	-874	-11%
0	23	Funding for Special Schools and Units	23,420	18,725	-325	-1%
-789	23	High Needs Top Up Funding	22,641	16,739	-333	-1%
561	23	Special Educational Needs Placements	11,306	11,954	1,518	13%
-0	23	Out of School Tuition	4,084	2,608	175	4%
-291	23	Alternative Provision and Inclusion	6,330	5,032	-291	-5%
12,744	23	SEND Financing – DSG	-12,744	0	12,744	100%
11,393		SEND Specialist Services (0 - 25 years) Total	62,862	60,760	12,614	20%
Infrastructure						
-124	24	0-19 Organisation & Planning	2,602	2,021	-199	-8%
0	25	Home to School Transport – Special	400	0	-150	-38%
-124		0-19 Place Planning & Organisation Service Total	3,002	2,021	-349	-12%
11,293		Education Directorate Total	67,532	63,822	12,265	18%
11,293		Total	67,777	63,884	12,265	18%
0		Contribution to Combined Budgets	1,500	1,500	0	0%
Schools						
0		Primary and Secondary Schools	118,557	97,610	0	0%
0		Nursery Schools and PVI	36,473	30,589	0	0%
0		Schools Financing	-224,307	-121,289	0	0%
0		Pools and Contingencies	0	-102	0	0%
0		Schools Total	-69,276	6,808	0	0%
11,293		Overall Net Total	0	72,191	12,265	-%

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 %
-6,186	20,129	7,995	129%

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 20th of April to 30th of June 2020. This payment was made to most providers of social care funded by the Council and reflected additional cost pressures that the sector was facing as a result of the Covid emergency (PPE, additional staffing, increasing cleaning etc.). This is partially offset by funding received from sources such as the Public Health Grant.
- The anticipated impact on delivery of in-year savings through the Adults Positive Challenge Programme because 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.

This line also contains some provision for worsening care costs, either in the rest of this financial year or into the next.

2) Carers

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
150	21	-110	-73%

The number of direct payments made to Carers has continued to reduce, mainly due to the focussed work of the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.

3) Learning Disability Partnership

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
67,777	56,015	1,696	3%

The Learning Disability Partnership (LDP) is forecasting an overspend of £2,202k for 2020/21, of which the council's share is £1,696k. This is an increase of £469k (£361k for the council's share) on the position reported last month.

£910k 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 individual service users who normally access day services with alternative individual care, as day centres are currently closed or providing reduced capacity due to required infection control measures 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 £573k of Covid-related costs – increases in service users’ care packages that are not being directly funded by the NHS. Additionally, there is a £198k 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 £28k pressure in In House provider units due to the loss of income as day services are closed or offering limited service, and a further £46k in increased PPE costs in the provider units

In addition to this, there is a £1,292k underlying overspend on the LDP that cannot be directly linked to Covid 19. £189k of this forecast overspend is what we anticipate will be needed for uplifts to providers over and above what was budgeted. An additional £425k is due to a reduction in client contributions below what was budgeted, as a small number of service users with large care packages who were previously assessed to pay the full cost of their care have revised financial assessments. However, the majority of this overspend 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 and we are investigating whether a pressure on supported living costs is due to people transferring to these services earlier than would be expected, in part because of the pandemic.

4) Physical Disabilities

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
12,434	12,402	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.

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. Clients with assessed social care needs have returned to local authority funding streams and are included within the forecast.

5) Older People

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
55,643	46,785	-2,000	-4%

Older People’s Services are reporting an underspend of £2.0m.

The Covid pandemic has significantly impacted levels of activity across Older People’s services over the course of the year. The Council’s response to the pandemic included reprioritising the activities of preventative services to maintain support to service users receiving care in their own homes, but sadly

the impact of the pandemic has led to a notable reduction in the number of people having their care and support needs met in care homes.

The Council has been working closely with the Cambridgeshire and Peterborough CCG throughout the year to provide capacity outside hospital to enable hospitals to manage demands on their capacity. As part of these arrangements, new placements out of hospital and placements to prevent admission to hospital were funded through NHS England as continuing health care for the first 5 months of the year, significantly reducing pressure on Council funding over this period.

A prudent approach was taken in forecasting for the return of service users with assessed social care need to Council funding streams following the end of health funding. However, the financial impact of ongoing provision of care to this cohort has been lower than originally anticipated due to a proportion of clients not requiring long-term bed-based placements and a reassessment of the income due from clients contributing towards the cost of their care.

Although the impact of the pandemic in relation to short-term demand and the availability of alternative funding streams have resulted in the reported in-year underspend, there remains considerable risk around the impact it will have on longer-term demand and the pressures that may emerge over the next few years. We know that there is a growing number of people who have survived covid but have been left with significant needs that we will need to meet.

6) Mental Health Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
13,599	10,989	-1,175	-9%

Mental Health Services are reporting an underspend of £1.175m.

The Covid pandemic has had a significant impact on existing elderly clients with the most acute mental health needs. New placements out of hospital or to facilitate avoidance of admission into hospital were funded through NHS England as continuing health care for the first 5 months of the year. Subsequently, clients with assessed mental health social care needs have returned to local authority funding streams.

In addition, there are one-off savings from: ongoing work to secure appropriate funding for service users with health needs; an underspend against the Section 75 Contract due to vacancies; and the outcome of a long-running dispute being less adverse than previously anticipated.

7) Central Commissioning – Adults

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
26,382	-12,013	104	0%

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. The shortfall is being addressed through the business planning process.

In addition, hospital discharge requirements that came in to place on March 23rd 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. It is highly likely that post covid the drive for the NHS to catch up on elective surgery will require continuation of 7 day a week working.

Mitigations to these pressures have been found through a further review of commissioning budgets and contracts, bringing the overall overspend down to £104k.

8) Integrated Community Equipment Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,080	-189	1,248	116%

The Integrated Community Equipment Service line consists of two parts:

- The equipment service budget, which is a pooled budget with the NHS, is forecast to underspend by £82k as referrals to the service in the earlier part of the year were lower than expected.
- A budget for the capitalisation of £1.3m of eligible equipment spend. At this point, over the medium term the cost of borrowing exceeds the revenue saving from capitalisation, so it is prudent to not capitalise equipment spend in 2020/21.

9) Children in Care Placements

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
21,703	17,193	900	4%

Current forecast over spend has increased to £900k. This includes known pressures around existing secure placements, and the fact that the opening position in IFA was significantly higher than budget allowed (268 on 1st April against budget of 230). There is also additional cost of covid-19, currently recorded at £78k, which is reflected in this overspend.

We are now starting to see the impact of children and young people stepping down from Tier 4 inpatient [mental health] facilities under S117 requiring the LA to support after care packages. We are seeing a number of young people unable to return home, become looked after and costs associated with stepdown provision [although shared across statutory agencies] are high given the potential risks these young people pose to themselves.

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.

External Placements Client Group	Budgeted Packages	31 Dec 2020 Packages	Variance from Budget
Residential Disability – Children	3	8	+5
Child Homes – Secure Accommodation	1	1	0
Child Homes – Educational	14	11	-3
Child Homes – General	38	38	0

External Placements Client Group	Budgeted Packages	31 Dec 2020 Packages	Variance from Budget
Independent Fostering	230	237	+7
Supported Accommodation	25	21	-4
Supported Living 16+	5	11	+6
TOTAL	316	327	+11

10) Registration & Citizenship Services

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-651	-195	660	101%

The Registration & Citizenship service is forecasting a £660k 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	1,138	159	10%

The Coroners service is forecasting a £159k 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.

12) Think Communities

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
3,178	2,295	1,331	42%

Think Communities (previously Strengthening Communities) is forecasting a £1.3m 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 %
3,484	2,606	-1,000	-29%

Strategic Management – Children and Safeguarding is forecasting an under spend of £1,000k.

The underspend is due to:

- An over achievement of the vacancy savings target across the service of -£500k, 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 -£386k.
- In addition, a -£200k underspend is anticipated due to unapplied social care grant.
- This is partially offset by an £86k recharge for the use of Grafham Water Centre as a contingency for temporary support 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 location for emergency support of Children in Care whose placements had come to an unplanned end.

14) Children in Care

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
17,173	15,174	-1,565	-9%

The Children in Care budgets are forecasting an under spend of -£1.565m.

The Fostering budget is forecasting an underspend of -£385k. We are seeing a declining number of children coming into care and the overall cohort continues to reduce. Our fostering fees have recently been reviewed and an aligned payment structure across CCC and PCC has been introduced which was an integral part of our strategy to better support our foster carers and facilitate improved collaboration between both LAs. This increase across our fee structure, now loaded onto our new finance reporting system, has realised the expected underspend in this area.

The UASC/Leaving Care budgets is forecasting an underspend of -£1.18m 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

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
6,716	6,165	200	3%

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

The insourcing of the 3 (formerly AFC) Children's Homes delivering residential overnight short breaks for Disabled Children back into CCC has produced a £180k pressure. The one-off set-up costs of £90k and in-year additional costs of £90k are however in line with the £200k-£230k estimate to the Commercial & Investment Committee in Sep 2020. There are however still some uncertainties over property costs which are still being finalised and could impact on the final outturn.

As a result of the Covid-19 pandemic we have also needed to increase community-based support for children and young people with the highest level of needs who have been unable to attend their special school and/or there has been a reduction in their usual residential overnight care packages (as capacity within the children's homes has been reduced due to the required social distancing measures and staff shielding / self-isolating.) This pressure of £200k has been mostly mitigated by less expenditure elsewhere within the Direct Payments budget leaving a forecast shortfall of c£20k.

Actions being taken:

The insourcing of the 3 x Children's Homes was implemented in order to achieve the longer term development and transformation of the Council's overnight short breaks offer, including increasing the use of Technology Enabled Care and Direct Payments in place of residential overnight short breaks, so we will now look to achieve that aim together with the associated financial efficiencies in order to manage within the 2021/22 budget.

16) Adoption

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
6,032	3,892	-660	-11%

The Adoption Allowances budget is forecasting an under spend of -£660k.

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 in line with legislation. 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 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

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
5,070	4,747	-125	-2%

Safeguarding South are reporting an under spend 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

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
2,848	2,526	-440	-15%

Strategic Management – Education is forecasting a £440k underspend in 2020/21 due to an increased vacancy savings projection.

19) Early Years' Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
2,329	2,290	140	6%

The Early Years' Service is forecasting a £140k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses because of Covid-19.

20) Schools Improvement Service

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,011	724	247	24%

The Schools Improvement Service is forecasting a £247k overspend by the end of 2020/21. This is due to the loss of income from the cancellation of courses because of Covid-19.

21) Outdoor Education (includes Grafham Water)

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
286	1,110	1,293	452%

The Outdoor Centres are forecasting a £1.3m overspend at the end of 2020/21. This is due to the loss of income because 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 March where appropriate and for redeployment adjustments.

22) Cambridgeshire Music

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
0	128	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)

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
65,944	63,580	12,814	19%

The SEND and Inclusion service are forecasting a £12.8m in-year overspend, of which £12.6m 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 the end of March 2020 and December 2020 we have seen an increase in the number of pupils with EHCPs of 589 (12.3%) taking the total number of pupils with EHCPs to 5,392. 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

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
3,178	3,046	328	10%

The Attendance and Behaviour service is forecasting a £454k 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 restarted in September 2020 the level of these did not return to pre-Covid levels during the Autumn Term and the third lockdown means that is unlikely that penalty notice fines will be issued for the remainder of the financial year.

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

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
12,513	8,622	885	7%

A significant increase in transport costs in the latter part of 2019/20 has resulted in an opening pressure of £885k 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 more than available budget. This is because 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 because 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.

26) Children in Care Transport

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,785	945	-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) Executive Director

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
1,846	1,180	-1,126	-61%

An overspend is being forecast in relation to the purchase of Personal Protective Equipment (PPE) for use by all CCC staff, to comply with government and Public Health England guidance for the protection of front-line workers during the Covid 19 pandemic. Following high spend over the first six months of the year, the government supply of PPE has commenced and so spend over the second half of the year is expected to reduce considerably. Some funding has been provided by the NHS to fund PPE in the Council's Reablement service where required where supporting a hospital discharge.

Spend on PPE is offset on this line by a large 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 year, but at a slightly lower level than assumed in December.

28) Lost Sales, Fees & Charges Compensation

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
0	0	-2,762	-%

The Ministry of Housing Communities and Local Government (MHCLG) have made a grant available for local authorities to compensate for lost sales, fees and charges income relating to the pandemic. Local authorities are expected to absorb losses up to 5% of budgeted sales, fees, and charges income, after which the government will reimburse 75p in every pound of relevant losses. P&C have seen significant income losses, particularly in certain Education services and the Registration service in Communities and are anticipating compensation of £2.8m.

29) Financing DSG

Budget 2020/21 £'000	Actual £'000	Outturn Variance £'000	Outturn Variance %
-69,276	-67,951	-12,265	-18%

Within P&C, spend of £69.3m is funded by the ring-fenced Dedicated Schools Grant. Pressures on SEND Financing (£12.74m); SEN Placements (£1.52m); Out of School Tuition (£0.18m) and savings within SEND Specialist Services (-£0.87m); High Needs Top Up Funding (-£0.33m); Funding to Special Schools and Units (-£0.33m); Alternative Provision and Inclusion (-£0.29m); 0-19 Organisation & Planning (-£0.20m) and Home to School Transport – Special (-£0.15m) 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 (Jan) £'000	Outturn Variance (Jan) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
28,582	Basic Need - Primary	13,178	13,178	11,211	-349	168,877
14,408	Basic Need - Secondary	12,671	12,671	8,998	-170	311,261
269	Basic Need - Early Years	1,297	1,297	408	0	7,119
0	Adaptations	1	1	564	599	351
2,500	Conditions Maintenance	5,055	5,055	3,069	0	26,555
813	Devolved Formula Capital	2,194	2,194	0	0	10,031
4,450	Specialist Provision	2,951	2,951	2,041	-168	19,633
2,150	Site Acquisition and Development	2,485	2,485	464	-2,000	2,450
1,500	Temporary Accommodation	750	750	646	0	11,750
275	Children Support Services	275	275	0	0	2,575
6,998	Adult Social Care	6,998	6,998	5,696	-2,083	57,400
5,900	Cultural and Community Services	7,909	7,909	2,564	-3,022	7,362
-7,541	Capital Variation	-6,523	-6,523	0	6,523	-59,982
1,513	Capitalised Interest	1,513	1,513	0	0	8,798
61,817	Total P&C Capital Spending	50,754	50,754	35,661	-670	574,180

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 (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
3,900	4,350	450	450	0	282	168

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. £168k of the 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 (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'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 (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
250	450	200	200	0	0	200

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.

Alconbury Weald secondary and Special

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,000	600	-400	-200	-200	0	-400

Slippage anticipated due to agreement on scope taking longer than expected which is delaying detailed design work.

New secondary capacity to serve Wisbech

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
500	150	-350	-200	-150	0	-350

Forecast underspend as still await Wave 14 outcome. Project still has not yet recommenced; therefore, design has not progressed,

Duxford - Fire Damage Rebuild

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
0	600	600	600	0	0	600

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.

St Ives Site Acquisition

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

The current occupant decided not to sell the land; therefore, the scheme is not required.

East Cambridgeshire Adult Service Development

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'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.

Integrated Community Equipment Service

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Dec) £'000	Forecast Spend - Outturn Variance (Dec) £'000	Variance Last Month (Nov) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,300	400	-900	-900	-0	-900	0

A decision has been made not to capitalise £900k of eligible equipment spend. There is a proposal in the business plan for 2021/22 to reverse £900k of this capitalisation, as over the medium term the cost of borrowing exceeds the revenue saving of capitalisation. In light of that proposal, it is prudent not to capitalise equipment spend to that same level in 2020/21.

Community Fund

Revised Budget for 2020/21 £'000	Forecast Spend - Outturn (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'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 (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'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 (Jan) £'000	Forecast Spend - Outturn Variance (Jan) £'000	Variance Last Month (Dec) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
	-	-160	193	-353	275	-535

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 (Jan) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan) £000
P&C	-6,523	6,523	5,853	89.7%	-670
Total Spending	-6,523	6,523	5,853	89.7%	-670

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 (Jan) £'000	Forecast Funding Variance – Outturn (Jan) £'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	7,482	-670
-412	Prudential Borrowing (Repayable)	-412	-412	0
61,817	Total Funding	50,754	50,084	-670

Appendix 4 – Savings Tracker

Savings Tracker 2020-21

Quarter 3

Savings 2020-	Prior years	Forecast Savings 2020-21 £000					
-12,819	-8,971	-2,315	-1,575	-1,745	-1,569	-7,224	5,595

RAG	Reference	Title	Service	Committee	Original Saving 20-21	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 20-21	Variance from Plan £000	Saving complete?	% Variance	Direction of travel	Forecast Commentary
Blue	A/R.6.114	Learning Disabilities Commissioning	P&C	Adults	-250	-4,558	-138	-77	-33	-22	-270	-20	No	-8.00	↑	On track to over-deliver.
Red	A/R.6.176	Adults Positive Challenge Programme	P&C	Adults	-3,800	-3,102	-230	-47	-70	-48	-415	3,385	No	89.08	↔	Delivery of the APC demand management saving has been heavily impacted by Covid. The focus on hospital discharges and emergency work has resulted in saving delivery within assistive technology and reablement (two key areas) to be significantly below the pre-Covid profile. Work has been undertaken to evaluate what savings can still be delivered next year, and a portion has been removed in business planning. A key focus for delivering the remaining saving will be in reablement, as well as a cross-cutting workstream to ensure changing the conversation principles are being used in all parts of the service.
Green	A/R.6.179	Mental Health Commissioning	P&C	Adults	-144		-120	0	-12	-12	-144	0	No	0.00	↔	On track
Black	A/R.6.181	Review of commissioned domiciliary care	P&C	Adults	-300		0	0	0	0	0	300	No	100.00	↔	Impaired due to Covid-19.
Green	A/R.6.182	Improved Better Care Fund	P&C	Adults	-170		-170	0	0	0	-170	0	Yes	0.00	↔	Complete
Green	A/R.6.201	Cambridgeshire Skills	P&C	C&P	-180		-180	0	0	0	-180	0	Yes	0.00	↔	Saving complete
Green	A/R.6.202	Youth Justice / Youth Support	P&C	C&YP	-30		-30	0	0	0	-30	0	Yes	0.00	↔	Saving complete
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	P&C	C&YP	-3,134	-1,311	-783	-784	-783	-784	-3,134	0	No	0.00	↔	On track
Green	A/R.6.257	Early Help offer within Children's services	P&C	C&YP	-750		-187	-188	-187	-188	-750	0	No	0.00	↔	On track
Green	A/R.6.266	Children in Care Stretch Target - Demand Management	P&C	C&YP	-1,500		-375	-375	-375	-375	-1,500	0	No	0.00	↔	On track
Green	A/R.6.267	Children's Disability 0-25 Service	P&C	C&YP	-50		-12	-13	-12	-13	-50	0	Yes	0.00	↔	On track
Green	A/R.6.268	Utilisation of Education Grants	P&C	C&YP	-50		-12	-13	-12	-13	-50	0	Yes	0.00	↔	Saving complete
Green	A/R.6.269	Review of Education support functions	P&C	C&YP	-171		-43	-43	-43	-42	-171	0	Yes	0.00	↔	Saving complete
Black	A/R.6.270	Home to School Transport	P&C	C&YP	-600		0	0	0	0	0	600	No	100.00	↓	Savings were due to be achieved through a number of workstreams including route reviews and independent travel training. Travel training requires pupils to be in school and to be trained on public buses which has not been possible for the majority of the year. A decision was also taken to delay tender rounds recognising the pressure on the transport sector, reducing available savings from route reviews.

Savings 2020-	Prior years	Forecast Savings 2020-21 £000					
-12,819	-8,971	-2,315	-1,575	-1,745	-1,569	-7,224	5,595

RAG	Reference	Title	Service	Committee	Original Saving 20-21	Savings Achieved - Prior Years	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 20-21	Variance from Plan £000	Saving complete?	% Variance	Direction of travel	Forecast Commentary
Green	A/R.7.102	Registration Service - Certificate Income	P&C	C&P	-140		-35	-35	-35	-35	-140	0	Yes	0.00	↔	Saving complete
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	P&C	Adults	-150		0	0	0	-12	-12	138	No	92.00	↓	This saving has been impaired by the change in the care home market as a result of covid 19. There are now more vacancies in care home beds across the market than previously. This reduces the likelihood of being able to sell our vacant block beds to people who pay for their own care as there is more choice across the market and it is anticipated only minimal savings will be delivered this year.
Red	A/R.7.106	Client Contributions Policy Change	P&C	Adults	-1,400		0	0	-183	-25	-208	1,192	No	85.14	↑	Delivery of the saving in-year is expected to be significantly impaired. The impact of the pandemic in conjunction with resourcing issues has impacted on timescales for commencing the programme of reassessments following amendment of the contributions policy.

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving



Communities and Partnership Committee Agenda Plan

Published on 24th February 2021

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
04/03/21	Minutes of the Meeting held on 21 st January 2021	N Mills		22/02/21	24/02/21
	Recommissioning of Cambridgeshire Local Assistance Scheme	H Andrews	2021/013		
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Cambridgeshire Libraries – Review and Future Priorities	G Porter			
	Finance and Monitoring Report (January)	E Jones			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
<i>[01/04/21] Provisional Meeting</i>					
27/05/21	Notification of Chairman/woman and Vice-Chairman/woman			19/05/21	17/05/21
	Minutes of the Meeting held on 4 th March 2021	N Mills			
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Communities Capital Fund – Project Delivery Update	I Phillips			
	Finance and Monitoring Report (March)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
<i>[17/06/21] Provisional Meeting</i>					
01/07/21	Minutes of the Meeting held on 27 th May 2021	N Mills		23/06/21	21/06/21
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Cambridgeshire Skills Six-Month Review	T Meadows			
	Finance and Monitoring Report (May)	M Wade			
	Performance Report – Quarter 4 (Financial Year 2020-2021)	T Barden			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
<i>[05/08/21] Provisional Meeting</i>					
09/09/21	Minutes of the Meeting held on 1 st July 2021	N Mills		01/09/21	27/08/21
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Cambridgeshire and Peterborough Coroner Service Annual Report	P Gell			
	Cambridgeshire and Peterborough Trading Standards Shared Service Annual Report	C Pawson			
	Performance Report – Quarter 1 (Financial Year 2021-2022)	T Barden			
	Finance and Monitoring Report (July)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
14/10/21	Minutes of the Meeting held on 9 th September 2021	N Mills		6/10/21	4/10/21

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Cambridgeshire Registration Service Annual Report	P Gell			
	Community Champions Annual Review	E Matthews			
	Finance and Monitoring Report (August)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
<i>[11/11/21] Provisional Meeting</i>					
02/12/21	Minutes of the Meeting held on 14 th October 2021	N Mills			
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Local Council Development Plan Annual Report	E Matthews			
	Performance Report – Quarter 2 (Financial Year 2021-2022)	T Barden			
	Finance and Monitoring Report (October)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
20/01/22	Minutes of the Meeting held on 2 nd December 2021	N Mills			
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Cambridgeshire Skills Six-Month Review	T Meadows			
	Innovate & Cultivate Fund – 2020-21 Evaluation	E Matthews			
	Finance and Monitoring Report (November)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			
<i>[17/02/22] Provisional Meeting</i>					
03/03/22	Minutes of the Meeting held on 20 th January 2022	N Mills			
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Performance Report – Quarter 3 (Financial Year 2021-2022)	T Barden			
	Finance and Monitoring Report (January)	M Wade			
	Community Champions Oral Update				
	Agenda Plan and Appointments	A Chapman			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[21/04/22] Provisional Meeting</i>					
19/05/22	Minutes of the Meeting held on 3 rd March 2022	N Mills			
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility	A Chapman			
	Finance and Monitoring Report (March)	M Wade			
	Community Champions Oral Update	Community Champions			
	Agenda Plan and Appointments	A Chapman			

Please contact Democratic Services democraticservices@cambridgeshire.gov.uk if you require this information in a more accessible format