COMMUNITIES, SOCIAL MOBILITY AND INCLUSION

Thursday, 11 November 2021

Democratic and Members' Services
Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

New Shire Hall, Alconbury Weald, PE28 4YE [Venue Address]

AGENDA

Open to Public and Press by appointment only

CONSTITUTIONAL MATTERS

1	**Apologies for absence and declarations of interest** *Guidance on declaring interests is available at http://tinyurl.com/ccc-conduct-code*	
2	**Minutes - 2nd September 2021**	**3 - 16**
3	**Petitions and Public Questions**	

KEY DECISIONS

4	**Cambridgeshire Household Support Fund (Excluding the Direct Voucher Scheme)**	**17 - 32**

OTHER DECISIONS

5	**Business Planning Update for 2022-27**	**33 - 54**
6	**Innovate and Cultivate Fund - Endorsement of Recommendations**	**55 - 66**
7	**Communities, Social Mobility and Inclusion Committee Agenda Plan**	**67 - 68**

Attending meetings and COVID-19

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

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

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Cambridgeshire County Council

Communities, Social Mobility and Inclusion Committee: Minutes

Date: Thursday 2nd September 2021

Time: 2:00pm – 3:50pm

Venue: Storey's Field Centre, Cambridge

Present: Councillors Tom Sanderson (Chair), Hilary Cox Condron (Vice-Chair), Henry Batchelor, Ken Billington, Adela Costello, Steve Criswell, Ian Gardener (substituting for Councillor Douglas Dew), Bryony Goodliffe, Ros Hathorn, Lucy Nethsingha, Keith Prentice, Philippa Slatter and Firouz Thompson

13. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillors Dew and French.

Councillor Sanderson declared a non-statutory disclosable interest in agenda item 4 (Voluntary and Community Sector Support and Development Services in Cambridgeshire Contract), as a Council representative on Hunts Forum.

Councillor Cox Condron declared a non-statutory disclosable interest in agenda item 4 (Voluntary and Community Sector Support and Development Services in Cambridgeshire Contract), as a Council representative on Hunts Forum.

14. Minutes – 8th July 2021

The minutes of the meeting held on 8th July 2021 were agreed and signed by the Chair as a correct record.

15. Petitions and Public Questions

There were no petitions or public questions.

16. Voluntary and Community Sector Support and Development Services in Cambridgeshire Contract

The Committee received a report which sought the award of a contract for the provision of voluntary and community sector infrastructure support services across Cambridgeshire. Following a procurement process that had resulted in only one bid

being submitted, it was recommended that the contract be awarded to the current provider, Support Cambridgeshire, although it was highlighted that the previous decision to award this contract with Peterborough City Council as part of a joint procurement exercise would be amended, enabling the County Council to make the decision itself.

While discussing the report, Members:

- Paid tribute to the work already carried out by Support Cambridgeshire under the current contract, particularly during the pandemic.

- Highlighted the importance of working with organisations such as Cambridgeshire ACRE and CAPALC to ensure the whole County received sufficient and equal levels of service provision. The Head of Think Communities acknowledged the strong relationship that the Council maintained with Cambridgeshire ACRE, particularly through the work of place coordinators, to ensure that it was connected to parish and town councils as well as the community and voluntary sector. He also noted that the purpose of the proposed contract was to provide overarching support across the whole County.

- Expressed concern about potential duplication of work between the different levels of local authorities, place coordinators and the voluntary sector. While acknowledging this, and that the nature of the Integrated Care System could lead to a certain level of additional duplication, it was emphasised that Support Cambridgeshire's work would be monitored regularly to identify and avoid such duplication where possible, and to ensure that there was clarity over boundaries of responsibility and duties.

It was resolved unanimously to:

> Approve the awarding of the 'Voluntary and Community Sector Support and Development Services in Cambridgeshire' contract to Support Cambridgeshire for the period 1 December 2021 to 30 November 2025, valued at £640,000, for the reasons set out in the report. Annual value is £128,000.

17. Report of the Service Director for Communities and Partnerships

The Committee received a report from the Service Director for Communities and Partnerships which summarised information, opportunities and challenges relating to the cross-cutting work within the remit of the Committee and its service directorate. Attention was drawn to the five initial key areas of focus that had been agreed by the Committee at its previous meeting and which were set out in section 2.1.1 of the report, and it was noted that officers and other Council employees supporting the Committee's work would also share these focus areas. Members were also informed that since the report had been published, Cambridgeshire Skills had met its target threshold of 90%, as mentioned in section 2.3.2 of the report.

The Service Director for Communities and Partnerships updated the Committee on the Council's involvement in the national Afghan citizens' resettlement scheme.

While clarifying that details of the scheme were still to be confirmed by the government, he noted that up to 20,000 Afghan nationals would be arriving in the UK, and informed Members that the Council was keen to assist in any way that it could. Vacant properties would need to be made available, and he confirmed that discussions had been held with all the district and city councils about making this possible, building on the relationships that had been strengthened during the pandemic. All the councils had either offered accommodation or confirmed that they would provide support. Although the County Council was not a housing authority, it was looking to help provide temporary accommodation for families that would connect them to local services until permanent accommodation became available.

Aside from the issue of accommodation, the Council had identified four main areas in which it could provide support. The first of these was employment and opportunities, and Cambridgeshire Skills was developing work programmes that would align to the skills that Afghan nationals were likely to possess, along with bespoke English language courses. It was also suggested that the Council could offer internal employment or apprenticeships where possible and appropriate. The second area was the provision of physical goods for Afghan citizens that arrived with few personal belongings. This ranged from smaller items, such as nappies, toys and clothing, to furniture for the houses provided by other local authorities, and it was also suggested that vouchers used in the Covid Local Support Grant Scheme could be extended to include assistance for those arriving from Afghanistan. The third area was financial assistance, and it was anticipated that funding would be provided by the government for each individual person, as had been the case with previous similar schemes. The Council was therefore unlikely to be required to provide matched funding to district and city councils, but the Service Director confirmed that it would provide resources where necessary. The fourth area that had been identified was health and wellbeing, and work would be undertaken to connect Afghan nationals with local services, including Public Health, as well as the many opportunities provided by the library service and other Council services.

While discussing the report, Members:

- Welcomed the support that was being offered by the Council towards the resettlement of Afghan citizens, and noted that it was closely connected to the work of the Committee.

- Highlighted the importance of consulting Members on local issues, given their knowledge of their local area and need to remain informed.

- Emphasised that each library in the County was different and specific to the particular demands and requirements of its local area.

- Suggested that greater attention should be given to access to transport provision as a cause of inequality.

- Paid tribute to the work of officers in submitting a bid for the Council to the Libraries Improvement Fund.

- Welcomed that 96% of learners had completed their courses.

- Clarified that the 67% of learners that had progressed to a positive destination, as detailed in section 2.3.2 of the report, only included those learners that had completed their course, as opposed to the whole cohort of 3,240 enrolled learners. It was argued that although the figure did not appear to be particularly high, it should be considered as a significant achievement.

It was resolved unanimously to:

a) Note and comment on the key themes discussed in the report; and

b) Endorse the approaches being taken, and the specific actions proposed, against each of the main themes described in section 2.1 of the report.

18. Decentralisation of Services and Decision Making

The Committee received a report outlining the Council's commitment to seek to decentralise Council services and decision-making where practicable and appropriate, and which provided an update on the progress that had been made so far, while describing some of the emerging workstreams and priority areas of focus that were being considered. Attention was drawn to the resources that could contribute towards the approach, as set out in section 2.5 of the report, and the examples of functions that could be decentralised, as set out in section 2.6 of the report. It was noted that the Think Communities approach would be a key enabler to achieving decentralisation and that it would therefore be central to the Committee's work in the future.

While discussing the report, Members:

- Argued that decentralisation was not about saving money but rather developing partnership working, and it was noted that the response from district, city and parish councils had been positive.

- Suggested that it would be beneficial to receive a balanced presentation of the approach that included potential drawbacks, so that they could be identified and mitigated or prepared for, with a suggestion that the development of Key Performance Indicators (KPIs) would help identify issues. The Service Director for Communities and Partnerships undertook to identify some suitable KPIs and provide the Committee with further information on risk once discussions had progressed with partner authorities in developing the approach. **Action required**

- Requested further information on the potential environmental impacts of decentralisation. The Service Director undertook to raise the issue with the Environment team. **Action required**

- Argued that the issues discussed by the Think Communities service with residents were vague and could be more specific in order to identify concerns more effectively. It was further suggested that the information gained from such discussions could be mapped and shared with partners.

- Highlighted the central role of decentralisation in the Council's long-term agenda and acknowledged that it would continuously evolve in order to maintain strong partnership working with partner authorities. It was argued that it would bring communities closer to the Council's work and allow them to better understand the decision-making process.

- Acknowledged that place-based working was already ingrained in the Council's programme through Cambridgeshire Local.

- Expressed concern about potential additional levels of governance that would be required as a result of the proposed delegation of funding, service delivery and decision-making.

- Sought further information on the 22 community engagement events that had been held across Cambridgeshire. The Head of Think Communities informed Members that they had been held throughout the summer, with Place Coordinators holding a central role in their organisation. Noting that the events would be ending in mid-September, he undertook to provide Members with a briefing on the feedback that had been received from the events. **Action required**

It was resolved unanimously to:

> Note, comment on and endorse the key themes and approaches discussed in this report.

19. Cambridgeshire and Peterborough Coroner Service Annual Report

The Committee received an annual report on the Cambridgeshire and Peterborough Coroner Service, which provided an update on the service's work over the past year and outlined plans to explore costed alternative office and inquest facilities with Property Services. Noting that a number of assistant and area coroners had been recruited from a pool of high calibre applicants in 2021, and that approval had also been obtained for the recruitment of additional support staff, the Assistant Director for Regulatory Services emphasised the difficulties faced by the service during the pandemic. A review of the service and its needs had looked at best practice of other areas, and identified office space and inquest facilities as the two main areas for improvement, with further proposals on these issues to be presented to the Committee once they had been developed. It was noted that the service had concluded against the Council building a dedicated mortuary and pathology facility.

While discussing the report, Members:

- Clarified that a location for the new accommodation had not yet been identified, and that any move would be unlikely to take place during the current financial year.

- Established that the findings and learning from inquests was used as proactively as possible to prevent similar future deaths. It was suggested that such

information could also be shared with other relevant committees, such as the Adults and Health Committee, and the Children and Young People Committee. The Area Coroner informed Members that coroners were legally required to compile a Prevention of Future Death Report after deaths, noting that these could be shared informally with committees when appropriate and be made publicly available.

- Paid tribute to the service for carrying out its work and adapting to the changes during the pandemic.

It was resolved unanimously to:

a) Note the updates from the Coroner Service; and

b) Note that the service will explore costed alternative office and inquest facilities with Property Services.

20. Domestic Abuse Safe Accommodation Strategy

The Committee received a report which presented the Council's draft Domestic Abuse Safe Accommodation Strategy, prior to its submission to the Ministry of Housing, Communities and Local Government, as required by the Domestic Abuse Act 2021. Emphasising the importance of access to safe accommodation in breaking the cycle of abuse, the Assistant Director for Community Safety drew attention to the three key aims of the strategy detailed in section 2.2 of the report, and informed Members that the strategy aimed to increase the choices available to victims, including through relocation or remaining safely in their home.

While discussing the report, Members:

- Recognised that domestic abuse was a crime and not just a private matter, and noted that perpetrators were usually male, while victims were usually female. One Member noted her personal experience as a victim and welcomed being able to support such a strategy.

- Drew attention to the work carried out by White Ribbon in tackling male violence against women.

- Sought clarification on the housing stock that would be available for victims and who would provide the properties. The Domestic Abuse and Sexual Violence Partnership Manager clarified that while Tier 2 local authorities had a duty to house anyone fleeing domestic abuse, the Council, as a Tier 1 local authority, sought to provide additional support when that was not available. A number of properties would be made available and left vacant for people to move into, with financial support initially being provided by the Council until alternative support and income could be obtained. She emphasised that such a service was better than simply paying for a hotel or equivalent accommodation, although it was acknowledged that this option was also sometimes appropriate and preferable.

- Recognised that obtaining and developing the safe accommodation would be a long-term objective, with the underlying, more immediate goal being to improve the available provision in a coordinated and organised way.

- Suggested that estate agents could be consulted to advise on suitable properties.

- Clarified that further information on whether funding from the government would continue beyond 2022 would be available after the Autumn Budget and Spending Review.

- Highlighted the urgency in ensuring that homeless people were aware of how to apply for accommodation.

- Noted that library staff had been trained to signpost and provide support to victims of domestic abuse.

It was resolved unanimously to:

> Approve the Domestic Abuse Safe Accommodation Strategy for submission to MHCLG.

21. Innovate and Cultivate Fund - Endorsement of Recommendations

The Committee received a report detailing six applications to the Cultivate funding stream, which had been supported by the Recommendation Panel at its meeting on 28th July 2021. It was noted that if the recommended applications were approved, the total amount of funding committed would reach £1,838,231 for 82 projects, which would leave approximately £260k to still be allocated. It was therefore suggested that a review of the fund and how it operated would provide the Committee with the opportunity to consider making any changes prior to a potential request for further funding resources.

While discussing the report, Members:

- Paid tribute to the success of the fund in supporting local initiatives while also leading to savings for the Council.

- Requested that the review include a breakdown of administrative costs. **Action required**

- Agreed that any Member would be able to provide feedback to the review, as well as officers, partners, past bid applicants and grant recipients.

It was resolved unanimously to:

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

    i) Abbeyfield Vietnamese Society
    ii) Concrete Rose Collective CIC
    iii) Grantchester Parish Council
    iv) Mepal Makers
    v) Safe Soulmates
    vi) Thera East Anglia

b) Agree for Group Spokes to carry out a review of the Innovate and Cultivate Fund programme and the need for potential additional investment, reporting back to the Committee at its meeting in December 2021 before submitting a report to the Strategy and Resources Committee.

22. Business Planning Proposals for 2022-27 – Opening Update and Overview

The Committee received a report which outlined the Council's current business and budgetary planning position and estimates for 2022-27, the principal risks, contingencies and implications facing the Committee and the Council's resources, and the process and next steps for the Council in agreeing a Business Plan and budget for future years. It was emphasised that within the current context, the scope for traditional efficiencies had diminished, and the development of the Business Plan was therefore focused on a range of more fundamental changes to the way the Council worked. The Service Director for Communities and Partnerships observed that the Committee operated with a smaller budget than other committees but created significant savings across the Council through its work, which would be further aided by the decentralisation of services. Attention was drawn to the business planning ideas in section 5 of the report that were currently being proposed, and it was clarified that the Committee would reconsider the proposals once they had been further developed.

While discussing the report, Members:

- Expressed concern about the significant budget gaps as a result of expenditure exceeding funding estimates in the Business Plan for 2021-2026 that had been approved by Full Council in February 2021.

- Argued that services could not be provided without sufficient taxation providing the financial resources to fund them.

It was resolved unanimously to:

a) Note the overview and context provided for the 2022-23 to 2026-27 Business Plan; and

b) Comment on the list of proposals (set out in section 5.3 of the report) and endorse their development.

23. Communities, Social Mobility and Inclusion Committee Agenda Plan

Acknowledging that an additional report providing an update on the decentralisation of Council Services would be presented at each future meeting, and that the Trading Standards Annual Report would be presented at the Committee meeting in December 2021, the Committee noted its agenda plan.

Chair
2nd December 2021

Appendix 1

Communities, Social Mobility and Inclusion Committee Minutes Action Log

This is the updated action log as at 3rd November 2021, and it captures the actions arising from recent Communities, Social Mobility and Inclusion Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of Committee Meeting Held on 8th July 2021

Minute number	Item title	Responsible officer(s)	Action	Comments	Status
5.	Report of the Service Director for Communities and Partnerships	A Chapman	Engage with all the Friends groups as part of the Libraries review.	The first phase of the Library review will be presented to the Committee at its meeting on 2nd December 2021. Following that, there will be a series of focused discussions with Councillors, Friends Groups, and other key local community representatives, to shape the future library offer place by place. A further report will be presented to the Committee at its meeting on 10th March 2022.	Action Complete
		A Chapman	Discuss legal issues related to the lease of Milton Road Library with colleagues and provide Members with a briefing.	The new, extended lease was completed on 21st September 2021, so the Council has rights to occupy the premises to 2064, with statutory rights to renew thereafter.	Action Complete
		A Chapman	Present a report at a future Committee meeting providing further details on youth services.	A report will be presented to the Committee at its meeting on 10th March 2022 (or 3rd February 2022, if the reserve meeting date is used).	Action Complete

7.	Cambridgeshire Skills Six-Month Review	T Meadows	Consider whether improvements could be made to the Cambridgeshire Skills prospectus or website.	The new prospectus has been designed following feedback from the Committee's discussion. Final proofs are with the service and it will be published in due course.	Action Complete
9.	Innovate and Cultivate Fund – Process Updates	M Oliver	Organise a training workshop on the ICF and other funds with which the Committee is involved.	The outcomes of the Member-led review of the ICF will be presented in a report to the Committee at its meeting on 2nd December 2021. When the next steps for the Fund are agreed by the Committee, training will be arranged.	Action Ongoing
Minutes of Committee Meeting Held on 2nd September 2021					
18,	Decentralisation of Services and Decision Making	A Chapman	Identify some suitable KPIs and provide the Committee with further information on risk once discussions had progressed with partner authorities in developing the approach.	Proposals will be included in the 'Report of the Service Director for Communities and Partnerships' presented to the Committee at its meeting on 2nd December 2021.	Action Ongoing
		A Chapman	Raise the issue of potential environmental impacts of decentralisation with the Environment team.	An update on these discussions will be provided in the 'Report of the Service Director for Communities and Partnerships' presented to the Committee at its meeting on 2nd December 2021.	Action Ongoing
		M Oliver	Provide Members with a briefing on the feedback that had been received from the 22 community engagement events.	Awaiting update.	Action Ongoing

21.	Innovate and Cultivate Fund - Endorsement of Recommendations	M Oliver	Include a breakdown of administrative costs in the review of the Innovate and Cultivate Fund.	The outcomes of the Member-led review of the Fund will be presented in a report to the Committee at its meeting on 2nd December 2021.	Action Ongoing

Cambridgeshire Household Support Fund (Excluding the Direct Voucher Scheme)

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	11 November 2021
From:	Service Director: Communities and Partnerships, Adrian Chapman
Electoral division(s):	All
Key decision:	Yes
Forward Plan ref:	2021/065
Outcome:	The Committee is asked to agree the process for delivering the Household Support Fund, excluding the Direct Voucher Scheme, in line with the conditions set by the Government.
Recommendation:	The Committee is recommended to:

a) Approve the principles of the scheme, as outlined in section 2.3 of the report;

b) Approve the eligibility criteria for the scheme, as outlined in section 2.4 of the report;

c) Approve the means of accessing support, as outlined in section 2.5 of the report;

d) Approve the arrangements for providing support, as outlined in section 2.6 of the report; and

e) Approve the delivery arrangements, as outlined in section 2.7 of the report.

Officer contact:
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1. Background

1.1 The Government has announced a new Household Support Fund to run from 6 October 2021 to 31 March 2022. The Fund is designed to support those most in need over the winter months.

1.2 The indicative funding allocation for Cambridgeshire is £3,581,424. The funding will be paid to the County Council, but we are encouraged to work closely with district councils and other partners to identify a broad range of vulnerable households across our area.

1.3 Awards must be based on the following framework, which is set out in the Guidance issued by the Government:

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

(ii) Eligible spend includes:

- Food. The Fund should primarily be used to provide support with food whether in kind or through vouchers or cash.

- Energy and water. The Fund should also primarily be used to support with energy bills for any form of fuel that is used for the purpose of domestic heating, cooking or lighting, including oil or portable gas cylinders. It can also be used to support with water bills including for drinking, washing, cooking, and sanitary purposes and sewerage.

- Essentials linked to energy and water. The Fund can be used to provide support with essentials linked to energy and water (including sanitary products, warm clothing, soap, blankets, boiler service/repair, purchase of equipment including fridges, freezers, ovens, etc.), in recognition that a range of costs may arise which directly affect a household's ability to afford or access food, energy and water.

- Wider essentials. The Fund can be used to support with wider essential needs not linked to energy and water should Authorities consider this appropriate in their area. These may include, but are not limited to, support with other bills including broadband or phone bills, clothing, and essential transport-related costs such as repairing a car, buying a bicycle or paying for fuel. This list is not exhaustive.

- Housing Costs. In exceptional cases of genuine emergency where existing housing support schemes do not meet this exceptional need, the Fund can be used to support housing costs. Where eligible, ongoing housing support for rent must be provided through the housing cost element of Universal Credit (UC) and Housing Benefit (HB) rather than the Household Support Fund. In addition, eligibility for Discretionary Housing Payments (DHPs) must first be

considered before emergency housing support is offered through the Household Support Fund. The Authority must also first consider whether the claimant is at statutory risk of homelessness and therefore owed a duty of support through the Homelessness Prevention Grant (HPG).

- In exceptional cases of genuine emergency, households in receipt of HB, UC, or DHPs can still receive housing cost support through the Household Support Fund if it is deemed necessary by their Authority. However, the Fund should not be used to provide housing support on an ongoing basis or to support unsustainable tenancies.

- Individuals in receipt of some other form of housing support could still qualify for the other elements of the Household Support Fund, such as food, energy, water, essentials linked to energy and water and wider essentials.

- The Fund cannot be used to provide mortgage support, though homeowners could still qualify for the other elements of the Fund (such as food, energy, water, essentials linked to energy and water and wider essentials). Where a homeowner is having difficulty with their mortgage payments, they should contact their lender as soon as possible to discuss their circumstances as lenders will have a set procedure to assist.

- The Fund can exceptionally and in genuine emergency be used to provide support for historic rent arrears built up prior to an existing benefit claim for households already in receipt of Universal Credit and Housing Benefit. This is because these arrears are excluded from the criteria for Discretionary Housing Payments. However, support with rent arrears is not the primary intent of the fund and should not be the focus of spend.

- Reasonable administrative costs. This includes reasonable costs incurred administering the scheme. These include for example:
  - staff costs
  - advertising and publicity to raise awareness of the scheme
  - web page design
  - printing application forms
  - small IT changes, for example, to facilitate MI production

(iii) Eligible spend does not include:
- Advice services such as debt advice;
- Mortgage costs.

(iv) It is expected that the focus of support should be on food and bills and that support for housing costs should only be given in exceptional cases of genuine emergency. Beyond this, Authorities have discretion to determine the most appropriate scheme for their area, based on their understanding of local need and with due regard to equality considerations.

(v) Individual awards can be whatever type and amount is deemed appropriate by Authorities for the receiving household, bearing in mind the overall spend eligibility priorities listed above and the risk of fraud and error. Awards to any given household can cover only one of the spend eligibility categories listed above or can cover several.

(vi) Authorities should not make Household Support Fund eligibility conditional on being employed or self-employed, or directly linked to a loss of earnings from employment or self-employment. This will ensure that there is no National Insurance Contribution liability payable on any payments by either the claimant, the Authority or employer.

1.4 At the Children and Young People Committee meeting on 19 October 2021, Members approved the recommendation to operate a Direct Voucher Scheme for eligible families over the October half-term, Christmas school holiday, and February half-term periods. The funding allocation for the Direct Voucher Scheme approved by Committee was £1,124,266, leaving a Fund balance of £2,457,158 to support households as part of a wider scheme. Of this balance, Children and Young People Committee Members approved a release of up to 18% to enable support to be provided ahead of the formal decision to operate the wider Fund scheme as set out in this report. However, this has not needed to be deployed to date as households in urgent need have been able to access help through our pre-existing support arrangements, specifically through the Cambridgeshire Local Assistance Scheme and earlier investment into our network of trusted partners.

1.5 This report therefore sets out detailed proposals for the design and implementation of the wider scheme to be funded by the £2,457,158 total Fund balance.

2. Main Issues

2.1 The new Household Support Fund follows on from two similar schemes – the Covid Winter Grant Scheme which ran over the winter months in 2020/21, and the Covid Local Support Grant Scheme which ran until 30 September 2021. Although there are many similarities between the three schemes, the new Household Support Fund provides greater flexibility to support more households without children and broadens out the scope of the type of support that can be offered.

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

2.3 Our proposed scheme – the Cambridgeshire Household Support Fund – is based on a number of principles:

- That the scheme is simple to understand and to access, given that it is designed to support households in urgent need.

- That it is delivered with as little bureaucracy as possible, to ensure as much of the funding as possible reaches vulnerable households.

- That we establish as many application routes as possible, and publicise it widely, so that anybody in need can seek support.

- That we work creatively to identify potentially vulnerable households that might not yet be known to services, and find ways of reaching out to them to offer support.

- That we continue to work in absolute collaboration with our partners across the public and voluntary sectors to reach as many households as possible, but to also make sure that ongoing support, where required, is available for households beyond that which can be provided by this Fund.

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

2.4 Eligibility

2.4.1 As described above, the Fund is designed to support any household in urgent need of help. Eligibility criteria is a matter of local choice, with the guidance stating that 'Authorities have the flexibility within the scheme to identify which vulnerable households are most in need of support and apply their own discretion when identifying eligibility'. The guidance goes on to say that there is no requirement for authorities to undertake a means test or conduct a benefits check unless we choose to include that in our criteria.

2.4.2 Although we want to implement a scheme that offers support to as many households in urgent need as possible, we also need to ensure the funding available lasts for the duration of the scheme. The Cambridgeshire Local Assistant Scheme (CLAS), which provides information, advice and one-off practical support and assistance for households in times of exceptional pressure, requires applicants to meet the following eligibility criteria:

- To be in receipt of a means tested benefit and have no savings, OR

- To have household income of less than £16,380 and have no savings

- To have lived in Cambridgeshire for at least 6 months

- To be aged 16 or over

2.4.3 CLAS is a service commissioned by the Council, which provides a combination of immediate support for many of the needs identified in section 1.3 (ii) above alongside debt and other forms of advice. Access to CLAS support for an individual household is via referral from a CLAS partner agency; households are not able to apply direct to the scheme. We have therefore discounted the use of CLAS for the vast majority of needs to be met via the Cambridgeshire Household Support Fund, as one of the core principles is the need to provide urgent and immediate help. However, CLAS services and support will be

included in an information pack that we are developing for both successful and unsuccessful applicants, particularly as it offers longer term solutions including debt advice.

2.4.4 However, the eligibility criteria set by CLAS offers us the opportunity to be broadly consistent in our approach for eligibility with the Household Support Fund, helping to ensure that if other forms of longer-term support are needed a household supported by the Household Support Fund can more easily transition to support from CLAS.

2.4.5 We are anticipating a significant number of applications for urgent financial help from households across Cambridgeshire, likely to be several thousand. We therefore need to strike the right balance between establishing eligibility criteria and delivering an efficient scheme that can help households in urgent and immediate need. We also need to ensure we profile the available budget to enable people who need urgent and immediate support to be able to access it throughout the whole period.

2.4.6 We are therefore proposing that applicants to the Fund for awards with a financial value equivalent to £50 or less (per voucher or resolution) will be required to provide evidence of low or no income (via written evidence or a discussion with our team or a Trusted Partner (section 2.5.2 refers)). The latest reporting from the Office for National Statistics shows that median household income in the UK is £29,900. A household is currently defined as being in poverty where their total household income is less than 60 per cent of this average, equating therefore to £17,940. We are therefore proposing to use this figure to set the eligibility threshold but apply it to every applicant in the household rather than the household in its entirety. This means that, if the applicant/s each earn £17,940 or less, they are eligible to apply to the fund. This helps to support both single people as well as whole families.

For awards with a financial value equivalent to £50.01 and above, applicants must be in receipt of one of the following:

- Income Support
- Income-based Job Seekers Allowance
- Income-related Employment and Support Allowance
- Pension Credit
- Universal Credit
- Working Tax Credit

Or, if all or part of the household is working, the total income for each applicant must be below the low-income threshold described above.

We will be able to quickly validate eligibility based on receipt of benefits via access to the DWP database specifically made available under the terms of this Fund. To evidence low income, we will request sight of payslips or other evidence.

In exceptional circumstances (for example, for people without payslips or who haven't yet applied for benefits) we will exercise appropriate discretion.

Members will note that the recommendation is **not** to limit access to the Fund for people who have lived for less than six months in Cambridgeshire. Doing so may restrict access to the Fund for some of the most vulnerable households, including more recent refugees, victims of domestic abuse who have fled their home area, or people who have relocated to

take up work or learning. (The guidance allows Authorities to use the Fund to provide basic safety net support to individuals with no recourse to public funds if there is a genuine care need that does not arise solely from destitution. Individuals with no recourse to public funds will be able to access the Fund but will need to have a conversation with our team or a Trusted Partner to establish this).

2.5 Accessing Funding

In our proposed scheme there will be two primary routes for households to get the support they need: a direct application process, and support facilitated via a trusted partner network.

2.5.1 Direct Applications

A simple, intuitive application form will be available via the council's web site which households can use to request the support they need. For households without internet access, or who might need help completing the form, a telephone hotline will also be available. We will make sure the application form is available in different languages and formats.

From our previous experience, and in line with the Fund rules, we anticipate that for the majority of the applications received the process to assess the application and make the award will be rapid, and we will set a standard of either making the decision or referring back to the applicant where more detail is required by the end of the working day following receipt of the application.

Households that need a food, fuel or essential supplies voucher should then receive that voucher within an average of 2-3 working days beyond that. For other remedies, delivery will be dependent on the item or service required, but we will maintain frequent contact with the applicant to ensure they are kept fully informed of progress. All applicants, whether successful or not, will also be sent an information pack setting out options for support beyond the Fund itself including details of CLAS and other forms of ongoing support as well as details of other sources of funding that they may be able to access. Wherever possible, we will make direct referrals into other schemes on behalf of the applicant with their permission.

2.5.2 Trusted Partner Network

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

- Countywide
    - Care Network
    - Barnardo's
    - Early Help Teams

- Fenland
    - Wisbech Foodbank

- Cambridge City
    - Financial Inclusion team
    - Cambridge City Child and Family Centre

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

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

Prior to being agreed as a trusted partner, district council colleagues carry out necessary checks to ensure suitability, good governance and good decision-making arrangements are in place.

In this model, the trusted partner network has been able to consider a financial award to vulnerable households as part of their broader toolkit of support. Network organisations have been briefed on eligibility criteria and funding conditions and are trusted to make decisions on whether or not an award should be made. In the event that an award is deemed to be the right solution, the trusted partner organisation submits details to the council and the required solution is processed.

Alongside this model we have also created a reporting mechanism, providing a feedback loop with our districts and city councils. This enables districts to hold oversight of the activity linked to the trusted partner network and provide targeted support to groups and individuals where necessary.

We propose to both continue and expand this model, to ensure that as many opportunities as possible are available to households.

2.5.3 Beyond these two main forms of accessing support from the Fund, it is also important that we use our best endeavours to identify households who may be eligible for and need urgent help and support. There will be many households who are facing financial hardship for the

first time, for example as a result of the impacts of the pandemic or because of the rise in household utility costs. These households may not know how to access the support they are entitled to or may be embarrassed to seek out that help themselves. Others may be facing turmoil in their lives and not able to pause to seek the sort of help the Fund might offer.

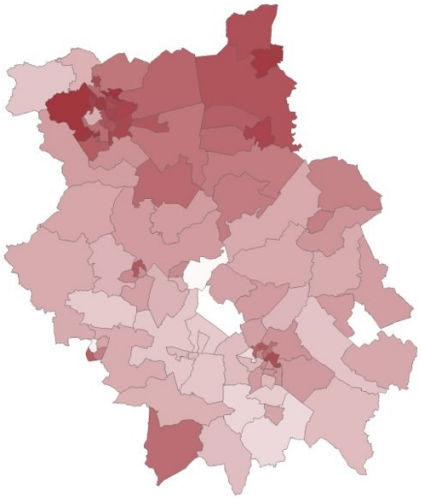
2.5.4 We will therefore be developing and agreeing appropriate data sharing arrangements between council departments as well as with district councils, enabling us to search across multiple databases to identify households that might fall into this category. Recent council tax debt or rent arrears might signal immediate financial pressure for example, enabling us to target our support towards those households.

2.5.5 County and District Councillors too could play a vital role in helping to ensure the Fund reaches households in urgent and immediate need. This might include promoting the Fund to local residents and community organisations, signposting households to apply to the Fund, supporting households to practically apply to the Fund, and providing local intelligence to the Fund's administrative team to enable them to target communications and engagement activity where it is needed.

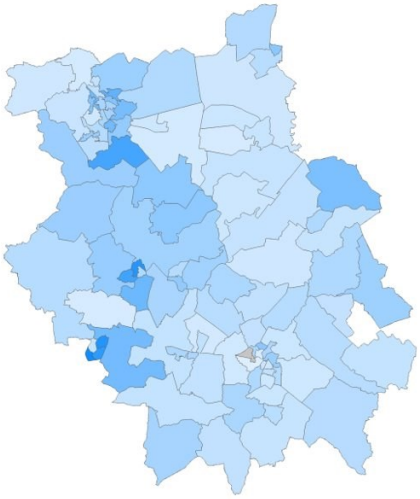
2.5.6 This approach will also ensure we identify and/or target support towards vulnerable people via our other services, including for example, victims of domestic abuse, asylum seekers, and people who are homeless.

2.5.7 In very general terms, the heat maps below show, on the left, levels of deprivation (as measured by the Indices of Multiple Deprivation – the darker the area, the higher the level of deprivation), and, on the right, the rate of applications received for the two previous schemes (the darker the area the higher the level of applications received). Although a relatively crude assumption, we would expect applications for urgent financial help to broadly and primarily follow rates of deprivation (albeit that deprivation data is not always entirely up to date). However, as a tool it will assist in identifying where more concerted effort might be needed to promote the Fund based on high deprivation versus low application rates.

IMD by MSOA



Rate of Applications by Population



2.6 Practical Support Arrangements

2.6.1 As described in section 1 of this report, there is a range of practical support that can be funded through this Fund (food, fuel, essential supplies etc). We have developed the arrangements necessary to provide immediate support for all eventualities, and these are described in more detail below. The arrangements described will be deployed regardless of application route.

2.6.2 Food

A supermarket voucher will be issued to a household, with a value of £25 for a single person and £50 for a couple or family. We propose to use two providers for this part of the scheme, which broadens out the availability of supermarkets who will accept the vouchers.

2.6.3 Fuel and Water

Applicants seeking financial help with household energy and water bills will either pay their bills on demand, pay via direct debit, or pay as they use via a pre-payment meter. Many households also heat their homes using oil, and some use gas from containers.

- Where there is an urgent need, we will provide those on pre-payment meters with vouchers which can be redeemed at a Paypoint terminal and which tops up a pre-payment card. The value of these vouchers is currently capped by the provider at £49 and so we propose the value is £28 for a single applicant and £49 for a family.

- For households who pay via direct debit or on-demand, we will provide payment direct to the energy or water supplier via a BACS transfer. The amount of financial help needed to satisfy the urgent need criteria will be capped at the same level as the pre-payment vouchers. Where the request for urgent support exceeds this amount a more detailed assessment of need will be undertaken.

- The nature of the domestic oil and cylinder gas market means that £49 may be insufficient to secure a fuel delivery for those in need. We therefore do not propose a cap for this group. For households who need financial help to supply oil or gas in containers, we will assess the amount of financial help needed to satisfy the urgent need criteria, and credit that amount direct to the oil or gas supplier via a BACS transfer.

2.6.4 Other Household Energy and Water Costs

The Fund is able to support households with urgent repair costs relating to household energy and water, including boiler repairs and plumbing issues. We propose to access contractor support via established frameworks used by local authority Home Improvement Agencies wherever possible. We will pay the contractor direct on completion of the works via BACS transfer.

2.6.5 Furniture and White Goods

For households needing replacement white goods or furniture to satisfy an urgent need, we will arrange for the direct supply of the item/s from a pre-determined list. This list of items is based on nationally negotiated rates meaning we benefit from significant economies of scale.

2.6.6 Clothing, Blankets, Towels etc

Some items of clothing, as well as blankets, bedding and towels, are available from the pre-determined list referred to above. Where this is the case, we will arrange for that item to be supplied direct to the applicant. Where this isn't available, we will issue either a supermarket voucher (if the item is available in supermarkets) or an alternative high street shopping voucher.

2.6.7 Other Circumstances

There will be some circumstances where our pre-arranged solutions will not work – for example, where there are requests for specialist equipment, or where a household is so isolated or housebound that a voucher alone will not meet the urgent need. In these circumstances, we will do all we can to arrange for the direct supply of an item or service. Ultimately though, we do have the capability to issue a voucher which can be redeemed for cash, or to make BACS transfers direct to an applicant's bank account and, whilst this provides reassurance that every identified need can be met through the Fund, this solution will be deployed in exceptional cases only, and following our efforts to identify an alternative solution within our broader networks.

2.7 Delivering the Cambridgeshire Household Support Fund

2.7.1 We have explored and discounted the outsourcing of the administration and delivery of the Fund, for two primary reasons:

(i) cost; it is likely that a provider would require at least 10% of the value of the fund to meet their costs

(ii) speed; we are anxious to establish the Fund and to open up applications as swiftly as possible.

2.7.2 We are therefore recommending that we run the scheme in-house, via the Countywide Covid Coordination Hub. We will need to increase the capacity of the Hub team but can do so swiftly via a combination of agency staffing, redeployments and offering part time staff additional hours. We will seek to cap the staffing costs at 6% of the value of the scheme excluding the Direct Voucher Scheme (so, up to £147,429 in total). This allocation will also support the costs of administering the Direct Voucher Scheme already approved by the Children and Young People Committee, as well as provide some additional dedicated capacity to support the communications work that will be vital to promote the Fund (described below).

2.7.3 One of the significant benefits of this approach, aside from cost and expediency, is that the coordination hub continues to work alongside a wide range of other agencies and has access to other forms of help and support. It will enable us to gather and retain in-house information about applicants so that we can, with their permission, identify other forms of help from across council services and wider partners.

2.7.4 There is a requirement for the council to provide management information to the DWP, currently the 21 January 2022 and 22 April 2022. However, we have already established a more detailed set of management information arrangements from the two similar previous schemes, and we will adapt and implement these arrangements for the new Fund. This will enable us to report regularly on progress and take-up, whether funding is released via direct applications or via the trusted partner network, and to quickly identify areas where we would expect higher uptake so we can adapt our communications and engagement activity accordingly.

2.7.5 Communicating the scheme widely and across multiple domains will be essential to help ensure as many people in urgent need as possible can apply. We anticipate being able to identify potential households in need via the approach to analysing data described earlier in this report, but we also need households to be able to seek out and apply for the help they need themselves, either via our trusted partner network or via a direct application to the council. This will help those households feel in control.

2.7.6 Communicating the Fund in different, dynamic and accessible ways is therefore critical. We will:

- Rapidly develop and implement a communications strategy and action plan to ensure consistency and regularity of messaging, frequently refreshed and renewed, and themed where necessary (e.g., messaging aligned to post-Christmas debt)

- Produce communications content (printed and digital) in multiple languages

- Ensure the application form is available in multiple languages and formats

- Extend the arrangements the countywide hub already has in place to support people by telephone for whom English is a second language

- Ensure our Think Communities staff team are fully briefed on the Fund so that they and all those they work alongside are promoting the scheme and supporting eligible households at every opportunity

- Secure the support of our key partnership networks to promote the Fund, including via schools, childcare and early years settings, the Community Resilience Group, district, parish and town councils

- Work with our own internal colleagues to ensure we target our communications at households they support, including carers, young carers, care leavers, older people, those with a learning disability, and victims of domestic abuse

- We will replicate this with our district council partners who are supporting other households and individuals who may be vulnerable or more isolated, including

homeless people, Gypsies and Travellers, council and social housing tenants at risk of homelessness, asylum seekers and refugees

2.7.7 Alongside a proportion of staffing costs to support this work, we will need to set aside a small communications budget to fund, for example, printed materials, translations, and social media content. We propose to cap this at 1% of the value of the scheme (so, up to £24,571 in total).

2.7.8 When taken as a total administrative cost to deliver both parts of the Household Support Fund (the Direct Voucher Scheme and the wider support scheme), this represents 4.8% of the total funding allocation.

2.7.9 Finally, subject to approval by the Committee, we anticipate being able to open the application process from 12 November 2021. Households wanting to apply direct to the Council will be able to do so via the County Council's web site, at:

http://www.cambridgeshire.gov.uk/household-support-fund

Applicants have also been able to continue to access support from our trusted partner network whilst this new scheme has been developed, although we anticipate applications under the *new* scheme via our trusted partner network also opening from 12 November.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The Cambridgeshire Household Support Fund will work closely with district councils and a wide range of trusted partners at a community level, enabling a localised approach to be taken to support a household in need where appropriate.

3.2 A good quality of life for everyone

The Cambridgeshire Household Support Fund is designed to meet the urgent and immediate needs of households over the winter months. However, our scheme will also sit alongside broader support arrangements available via the countywide coordination hub, our district council partners, and a wide range of other service providers. Supporting Households out of crisis and onto a path of longer-term recovery will help to build capacity, resilience and self-reliance.

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

At least 50% of the Fund is designed to support families with children. Alongside the direct voucher scheme, we will be identifying families in need and encouraging them to apply to the Fund.

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

Helping households in immediate and urgent need will enable them to begin a pathway to longer term recovery. Our ability to connect supported people with other services, including

digital skills training or our climate change work, will ensure we retain a longer-term focus on those households achieving sustainability.

3.5 Protecting and caring for those who need us

The Fund will provide immediate relief for households in crisis, and our scheme, which will sit alongside a broader range of opportunities to provide support, coupled with our ability to identify households in need that may not yet be known to us, will ensure we focus our support on those most in need.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in section 1 and section 2.7.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Procurement and contract procedure rules will need to be followed when commissioning the new services described in the report. The Fund will be managed through the local authority and staff employed through Cambridgeshire County Council.

4.3 Statutory, Legal and Risk Implications

The council is required to provide management information to DWP as a condition of the funding.

4.4 Equality and Diversity Implications

It will be important that the Fund is made widely available to any and all households who may be in immediate or urgent need. The report describes ways in which the Fund will be made available to households, and section 2.7 describes the work we will do to ensure the Fund is available to people in multiple languages and formats.

4.5 Engagement and Communications Implications

Communicating this Fund, as well as engaging with district councils, parish and town councils and other trusted partners, will be essential if we are to ensure help reaches those people most in need. We have proposed the allocation of a dedicated budget for communications at section 2.7.

4.6 Localism and Local Member Involvement

Local Members will play a vital role in helping to promote the scheme, identify households who may need to apply to the scheme, and also to support those households with their applications. At both county and district levels they provide a significant opportunity to ensure our Fund targets those in greatest need.

4.7 Public Health Implications

Supporting households who are in immediate and urgent need to begin to resolve their issues will have a direct and longer-term positive impact on their health and wellbeing.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Status: Neutral
Explanation: There is unlikely to be any impact on buildings as a direct result of this Fund, although we will be seeking to support households into more efficient and greener energy deals as a broader benefit.

4.8.2 Implication 2: Low carbon transport.
Status: Neutral
Explanation: There are unlikely to be any impacts on transport as a result of the scheme.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Status: Neutral
Explanation: There are unlikely to be any impacts on land as a result of the scheme.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Status: Neutral
Explanation: There are unlikely to be any impacts on waste management as a result of the scheme.

4.8.5 Implication 5: Water use, availability and management:
Status: Neutral
Explanation: There is unlikely to be any impact on water usage as a direct result of this Fund, although we will be seeking to support households into more efficient water usage as a wider benefit of the scheme.

4.8.6 Implication 6: Air Pollution.
Status: Neutral
Explanation: There are unlikely to be any impacts on air pollution as a result of the scheme.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Status: Neutral
Explanation: Although the scheme itself may not directly improve resilience and households' abilities to cope with climate change, we anticipate a set of broader support arrangements which we hope will deliver longer term benefits,

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

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

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer? 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? Yes
Name of Officer: Val Thomas

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

5. Source documents

5.1 Source documents

"Household Support Fund: – Guidance for County Councils and Unitary Authorities in England", *DWP 6 October 2021*

"Household Support Fund Grant Determination 2021 No 31", *DWP 6 October 2021*

5.2 Location

Service Director, Communities and Partnerships

Agenda Item No: 5

Business Planning Update for 2022-27

To:	Communities, Social Mobility, and Inclusion Committee
Meeting Date:	11 November 2021
From:	Executive Director for People and Communities, Wendi Ogle-Welbourn Chief Finance Officer, Tom Kelly
Electoral division(s):	All
Key decision:	No
Outcome:	This report continues the process of setting a business plan and financial strategy for 2022-27 which will culminate at the February full Council. Through this report, Members will gain awareness of: • The current business and budgetary planning position and estimates for 2022-27 • The principal risks, continencies and implications facing the Committee and the Council's resources • The process and next steps for the council in agreeing a business plan and budget for future years
Recommendation:	The Committee is asked to: a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan; and b) Endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.

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Member contacts:
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Post: Chair/Vice-Chair
Email: Tom.sanderson@cambridgeshire.gov.uk / Hilary.CoxCondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Purpose and Background

1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since September 2021 when Committees were provided with an update on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.

1.2 For context, the previous update on business planning provided to the Committee in September can be found here: Business Planning Proposals for 2022-27 – Opening Update and Overview.

1.3 The update in September showed a budget gap in the first year of the new business plan, 2022/23, that was larger than in the previous business plan. This was due to refreshed estimates of the impact of demand growth on services, and several new service pressures requiring funding.

1.4 This update shows the progress that has been made to identify opportunities to re-baseline budgets, make savings, and generate additional income, resulting in progress being made towards closing the budget gap in 2022/23. At the same time, further service pressures and investments are proposed to be funded. The result of these is a budget gap at this stage of £19.5m for 2022/23, and gaps in future years are set out at the end of the table in Section 3.2.

2. Context

2.1 On 9 February 2021, Full Council agreed the Business Plan for 2021-2026. This included a balanced budget for the 2021-22 financial year with the use of some one-off funding but contained significant budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps (expressed as negative figures) were:

2021-22	2022-23	2023-24	2024-25	2025-26
balance	-£22.2m	-£14.7m	-£15.1m	-£12.0m

2.2 The impacts of COVID-19 on the Council have been unprecedented and the pandemic remains a key factor and uncertainty in planning our strategy and resource deployment over the coming years. The Council continues to take a central role in coordinating the response of public services to try and manage the complex public health situation, impact on vulnerable people, education of our children and young people and economic consequences. Looking ahead we know that challenges remain as the vaccination programme progresses and winter illnesses re-emerge. We are already seeing the impacts of the pandemic on our vulnerable groups as well as those who have become vulnerable as a result of health or economic impact of the pandemic. Longer term there will be significant increases and changes in the pattern of demand for our services alongside the economic aftereffects. In this draft business plan, there are COVID-19 impacts across demand for

services, pricing and supplier changes, and impacts on funding and income. Emerging work is shifting the Council's decision-making framework to prioritise sustainable development for our county, whereby our citizens' social foundations are strengthened in the context of pandemic recovery and ongoing ecological emergency.

2.3 Whilst the financial settlement for the response to the pandemic last year was sufficient, predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for council services. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year. In this update, there is a reduction in the assessed cost of older people's services as a result of review of the "baseline" level of demand and need. This is shown in the table at 3.2 as a £2.4m budget reduction, reflecting that the number of people receiving support at the beginning of this year was lower than planned for, the result of COVID-19 loss. During this year there has been growth in numbers for support, and patterns of demand are challenging to predict.

2.4 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.

2.5 Government has announced that there will be significant reform of social care funding with effect from October 2023, this includes a cap on the amounts that people will have to contribute to their care costs during their lifetime and significant revisions to the asset thresholds for making contributions towards those costs. £5.4bn per annum has been identified nationally as the cost of these changes and further details are awaited in terms of how this will be operated. There are wide and complex changes for the Council as a result, including:

- The direct impact of the funding reforms on lifetime caps and asset thresholds
- The need to assess a much wider number of people, including those who would previously have fully funded their own care (self-funders) who will be counting their costs towards the cap
- An anticipated reduction in the difference in prices of care purchased by individuals and local authorities
- The impact of the new Health & Social Care levy on costs, both on the Council and suppliers (and for employers and employees)

It is important to note that the new funds announced nationally do not address underlying funding issues for social care, such as historic funding or surges in demand and costs emerging from the pandemic.

2.6 With changes in local and national policy coinciding with hopes for a stabilisation of the public health response to the pandemic, the overarching themes we have identified to help us develop the Business Plan are as follows:

- Economic recovery
- Prevention and Early Intervention
- Decentralisation
- Environment & climate emergency
- Social Value
- Efficiency and effectiveness of Council services

3. Financial Overview

3.1 The September report set out in detail the changes to demand and inflation projections that make up a significant part of the initial budget refresh. We are now in a stage generally of identifying ways to close the budget gap through savings, income generation and budget rebaselining. We will also continue to review funding assumptions as further government announcements or local taxation estimates are made.

3.2 Following the addition of the next round of proposals to partially close the budget gap, as well as further service pressures and investments, the revised budget gap is set out in the table below:

	£000				
	2022-23	**2023-24**	**2024-25**	**2025-26**	**2026-27**
Budget gap at September Committees	**23,411**	**16,123**	**17,903**	**14,678**	**14,256**
Budget Reviews and Re-baselining					
Budget rebaselining in Adults	-2,405				
Budget rebaselining in Children's	-250				
Inflation and Demand Adjustments					
Staff costs inflation refresh	331	326	328	327	329
Adults demand projection adjustments	-73	-28	-29	-30	10
Service Pressures & Investments					
Pressures in Children's Services and Education	-250	250	732		
Pressures in Corporate Services	1,297	-246	-5	-35	-35
Pressures in Place & Economy	260		-650		-1,000
Investments in Adults & Health	322	170			
New or Amended Savings					
New savings in Adults & Health	-1,361	70			
New savings in Communities	-450				
New savings in Corporate Services	-29				
Savings rephasing Children’s Services	46	-54	-100		
Savings rephasing in Adults & Health	543	568	-51	31	
New savings in Place & Economy	-335	-130			
Other changes					
Energy schemes - phasing of spend and income	-938	932	287	-18	-131
Commercial income rephasing & Covid impact	519	-99	-296	-90	57
Changes in funding estimates	-1,157	329	-60	1,682	484

Revised budget gap at October/November Committees	19,481	18,211	18,059	16,545	13,970
Change in budget gap	-3,930	2,088	156	1,867	-286

3.3 More detail about the proposals that make up this table relevant to this committee are set out in section 4 below.

3.4 It is important to bear in mind that the lines in the table in 3.2, and the equivalent table presented to the committee in September, only show the changes made compared to the current business plan. In some cases, there were already proposals effecting 2022/23 budgets and beyond in the current business plan. The full set of proposed budget changes for this committee can be found in the attached budget table in Appendix 2 (with an introduction to the tables in Appendix 1).

3.5 There remains a significant budget gap for 2022/23 and growing gaps in future years. Intensive work is continuing to identify further mitigations, and to review pressures that are already proposed to be funded.

4. Business Planning context for the Communities, Social Mobility, and Inclusion Committee

4.1 This section provides an overview of the savings, investments, or income proposals within the remit of the Committee.

4.2 The Committee is asked to comment on these proposals. Further detail and business cases will then come to committee in December ready for recommending to Strategy and Resources Committee in January 2022, for consideration as part of the Council's development of the Business Plan for the next five years. Please note that the proposals outlined are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan.

4.3 Draft budget tables are provided in Appendix 2 (People and Communities) reflecting proposals developed to date.

4.4 As discussed in the September Committee, many of the services accountable to this Committee support a broad range of council priorities, including tackling social immobility, addressing inequalities and decentralising council services. Successful delivery of activities and interventions relating to these broad themes will lead to improved outcomes for our residents, as well as efficiencies and savings for many of our budgets as well as those of our partners. For example, improving employability through effective skills training will, over time, lead to reduced levels of poverty with the resultant improvements following in educational attainment, reduced need for statutory service intervention, reduced risk of homelessness, and improved health and wellbeing.

4.5 To progress this important work, we are proposing investment into our community services (known as the Think Communities service), most likely to be funded from reserves. The current staff resource has largely been funded from reserves to date and for a time limited period, ending 31 March 2022. Discussions are continuing in relation to how we can make

absolutely certain that any continuation of funding supports the core priorities of the council, specifically decentralisation, social mobility and inequalities. The precise scale of investment request is therefore not yet finalised but will be included in detail in the December business planning report to Committee.

4.6 Alongside the staff resource, the Think Communities business case is also likely to include a request to continue funding the Innovate and Cultivate Fund, which itself is currently subject to a Member-led review. Subject to the outcomes of that review, the investment request is likely to be £350k per annum for the next three years. Discussions are also continuing in relation to the affordability of repeating the previous one-off Communities Capital Fund.

4.7 Finally, and linked to the separate Committee report on the new Household Support Fund, the Think Communities business case is likely to include an investment request for £180k per annum for three years, to mainstream that part of the previous programmes that supported people in urgent need by devolving £30k to each district and city council to enable them to make direct awards based on criteria we set.

4.8 Although our overall net budget is relatively small, there are also two proposals to deliver savings as our contribution to the overall financial challenges. These are summarised below (A/R.6.290 and A/R.6.291). In addition, it is proposed in years 2 and 3 to remove part of the additional resources allocated to Coroners as a permanent virement during the current financial year 2021/22, as it is expected that by that point there will no longer be a backlog of cases.

Ref	Title	Description	22/23 £000	23/24 £000	23/24 £000	23/24 £000	23/24 £000
A/R.6.290	Registrars	Additional income through the diversification of some of the services provided by the Registration Service and increasing existing ceremonial capacity	-200	-	-	-	-
A/R.6.291	Communities and Partnership Efficiencies	Savings across the service directorate through the identification of further efficiencies and process improvements.	-250	-	-	-	-
A/R.6.293	Coroners service – temporary staff for inquests	Reversal of temporary funded posts required to clear backlog of cases	-	-60	-60	-	-

5. Next Steps

5.1 The high-level timeline for business planning is shown in the table below.

October / November	Service Committees provided with an update of the current position along with information about business cases being prepared and their estimated savings or investment
November / December	Business cases go to committees for consideration
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

6. Alignment with corporate priorities

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

6.1 Communities at the heart of everything we do

6.2 A good quality of life for everyone

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

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

6.5 Protecting and caring for those who need us

7. Significant Implications

7.1 Resource Implications
The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for the proposals set out in this report.

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

7.4 Equality and Diversity Implications
As the proposals are developed ready for December service committees, they will include, where required, Equality Impact Assessments that will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

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

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

7.7 Public Health Implications
We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned.

7.8 Environment and Climate Change Implications on Priority Areas
The climate and environment implications will vary depending on the detail of each of the proposals which will be coming to committee later for individual approvals (currently scheduled for November / December committees). The implications will be completed accordingly at that stage.

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 CCC Head of Procurement?
Yes
Name of Officer: Henry Swan

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

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

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

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

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

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

8. Appendices

Appendix 1 - Introduction to the Finance Tables

Appendix 2 - People and Communities Finance Tables (Table 3)

9. Source Documents

None

Appendix 1 – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding. At this stage of the business planning cycle, we only produce table 3 for revenue, along with the capital tables.

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- Opening Gross Expenditure:
  The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.

- Revised Opening Gross Expenditure:
  Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.

- Inflation:
  Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- Demography and Demand:
  Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.

- Pressures:
  These are specific additional pressures identified that require further budget to support.

- Investments:
  These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).

- Savings:
  These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.

- Total Gross Expenditure:
  The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.

- Fees, Charges & Ring-fenced Grants:
  This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.

- Total Net Expenditure:
  The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.

- Funding Sources:
  How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
1	**OPENING GROSS EXPENDITURE**	**507,957**	**525,640**	**551,343**	**576,995**	**602,326**		
A/R.1.001	Permanent Virements and budget preparation adjustments	-2,411	-	-	-	-	Virements approved by Strategy and Resources committee in July 2021.	**A&H, C&YP**
A/R.1.003	Base Adjustment - Centrally Managed DSG	-	-	-	-	-	Increase in High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block in 2020/21.	**C&YP**
A/R.1.020	Older People Rebaselining Demand	-2,405	-	-	-	-	We are seeing underspend on the Older People's budget for 2021-22 as a result of the devastating impact of COVID-19 on the older people's population. This is reflected by a reduction in the baseline budget.	**A&H**
1.999	**REVISED OPENING GROSS EXPENDITURE**	**503,141**	**525,640**	**551,343**	**576,995**	**602,326**		
2	**INFLATION**							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,507	1,533	1,560	1,587	1,615	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	**CS&I, C&YP, A&H**
A/R.2.002	Centrally funded inflation - Care Providers	2,080	2,248	2,925	2,925	2,925	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers.	**A&H**
A/R.2.003	Centrally funded inflation - Children in Care placements	1,034	742	760	777	795	Net inflation across the relevant Children in Care budgets is currently forecast at 3.2%.	**C&YP**
A/R.2.004	Centrally funded inflation - Transport	889	608	621	634	647	Forecast pressure for inflation relating to transport. This is estimated at 3.1%.	**C&YP**
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	276	281	287	293	299	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.1% increase.	**CS&I, C&YP, A&H**
2.999	**Subtotal Inflation**	**5,786**	**5,412**	**6,153**	**6,216**	**6,281**		
3	**DEMOGRAPHY AND DEMAND**							
A/R.3.002	Funding for additional Physical Disabilities demand	722	917	643	543	543	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data and we estimate that numbers will increase by 6.7% each year. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £722k in 2022-23 to ensure we can continue to provide the care for people who need it.	**A&H**

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Detailed Plans	Outline Plans

Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.3.003	Additional funding for Autism and Adult Support demand	285	257	264	272	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 36 people will enter this service in 2022/23. £35k has been added to the demand amount for additional resource to support the increasing number of referrals the team is seeing.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	2,722	3,244	3,338	3,434	3,533	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £1,241k in 2022/23 to provide care for a projected 41 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,167k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £314k is neeed to cover the full year effect of new service users joining the LDP in 2021/22. We're therefore allocating a total of £2,722k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	220	206	191	192	193	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year.Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £220k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	5,462	6,420	6,527	6,259	6,299	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,462k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	592	461	401	372	384	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements.The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £592k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	57	60	63	66	69	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

	Detailed Plans	Outline Plans						
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
A/R.3.010	Funding for Home to School Special Transport demand	2,051	2,336	2,660	3,029	3,445	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	**C&YP**
A/R.3.011	Funding for rising numbers and need of Children in Care	1,200	-	-	-	-	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	**C&YP**
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	159	220	240	261	285	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	**C&YP**
A/R.3.017	Funding for additional demand for Community Equipment	33	34	34	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	**A&H**
A/R.3.018	Coroner Service	57	61	66	71	76	Extra costs associated with an increasing population and thus a higher number of deaths.	**CS&I**
A/R.3.019	Children with Disabilities	154	165	176	189	202	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	**C&YP**
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	-264	-	-	-	-	Reversal of funding to support additional costs up to the end of the summer term 2021.	**C&YP**
A/R.3.024	COVID Impact - Home to School Transport Special demand	-139	-	-	-	-	Reversal of additional funding to support special schools to continue to travel in bubbles up to the end of the summer term 2021.	**C&YP**
A/R.3.025	COVID Impact - Domestic Abuse Service	-74	-	-	-	-	Reversal of funding for Domestic Abuse services additional staffing capacity required during 2021-22.	**CS&I**
3.999	**Subtotal Demography and Demand**	**13,237**	**14,381**	**14,603**	**14,723**	**15,344**		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
4	**PRESSURES**							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,939	5,539	4,845	4,845	4,845	Based on projections by the Office for Budget Responsibility, the NLW will rise 33p (3.7%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years assume the minimum wage rising by an amount each year closer to 5%.	**A&H**
A/R.4.014	Personal Protective Equipment	-900	-	-	-	-	Temporary pressure funding was budgeted for in 2021/22 based on an expectation that the Council would need to pay for the large amount of personal protective equipment it was using to deliiver front-line services. Government funded PPE throughout 2021/22, however, and so this funding was not used. If PPE continues to be required into 2022/23 we would expect the government funding scheme to continue.	**A&H, C&YP**
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	750	250	732	-	-	Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	**C&YP**
A/R.4.023	Libraries to serve new developments	-	50	50	-	-	Revenue costs of providing library services to new commuities.	**CS&I**
A/R.4.036	Decapitalisation of Community Equipment	-	400	-	-	-	Decapitalisation of Community Equipment	**A&H**
A/R.4.037	Occupational Therapy – Children's	496	-	-	-	-	Revised Section 75 Occupational Therapy (OT) agreement with Cambridgeshire Community Services NHS Trust (CCS) to fund additional children's social care elements in respect of housing adaptions, disabled facilities grants and assessments.	**C&YP**
A/R.4.038	SEND Capacity	565	-	-	-	-	Additional capacity required to meet statutory responsibilities due to increasing number of Education Health and Care Plans (EHCPs) and complexity of need.	**C&YP**
A/R.4.039	Children's Disability	400	-	-	-	-	Cost pressures within the in-house residential short breaks service following the in-sourcing of provision.	**C&YP**
A/R.4.040	Increased staffing within the Young Adults Team	149	-	-	-	-	To increase the existing staffing structure within the Young Adult's Team, in order to better manage demand verses capacity, and deliver a safe, cost-effective service.	**A&H**
A/R.4.041	Additional Resource – Quality and Practice Team	68	-	-	-	-	Investment to fund three auditors for the Quality and Practice team in order to ensure we are meeting our statutory responsibilities in the new assurance framework, which will be overseen by the Care Quality Commission inspection.	**A&H**
4.999	**Subtotal Pressures**	**5,467**	**6,239**	**5,627**	**4,845**	**4,845**		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
5	**INVESTMENTS**							
A/R.5.003	Flexible Shared Care Resource	174	-	-	-	-	Ending of five year investment repayment period, for previous invest to save bid to bridge the gap between fostering, community support and residential provision. Investment repaid over 5 years, at £174k pa from 17/18 to 21/22, from savings in placement costs.	**C&YP**
A/R.5.006	Care Homes Team	-120	100	-	-	-	Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic. Pilot funding will continue through to the end of 2022-23 but permanent funding is needed thereafter.	**A&H**
A/R.5.008	Family Group Conferencing	-	250	-	-	-	Permanent investment in Family Group Conferencing service to replace temporary grant funding.	**C&YP**
A/R.5.009	Expansion of Enhanced Response Service	181	-	-	-	-	Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	**A&H**
A/R.5.010	Expanding support for informal carers	253	-50	-	-	-	Investment into a range of areas that will provide a range of additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners and enable carers to identify their support needs, better manage their own wellbeing and maintain their caring role for longer, delaying the need for individuals requiring higher cost and longer term adult social care.	**A&H**
5.999	**Subtotal Investments**	**488**	**300**	**-**	**-**	**-**		
6	**SAVINGS**							
	A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-154	-	-	-	The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	**A&H**
A/R.6.177	Cambridgeshire Lifeline Project	-10	-122	-50	-	-	The aim of this project is for Cambridgeshire Technology Enabled Care (TEC) to become a Lifeline provider so that the income from the charges to customers funds the provision of the Lifeline service, as well as additional savings.	**A&H**
A/R.6.179	Mental Health Commissioning	-24	-	-	-	-	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes took place in 2019/20 that have enabled a saving to be taken.	**A&H**
A/R.6.180	Review of commissioning approaches for accommodation based care	-	-	-244	-162	-	We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	**A&H**
A/R.6.185	Additional block beds - inflation saving	-390	-263	-277	-291	-	Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	**A&H**

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	**A&H**
A/R.6.190	iBCF	-240	-	-	-	-	Contribution from the Improved Better Care Fund to contribute to demand pressures in Adult Social Care.	**A&H**
A/R.6.191	Extra Care	-87	-	-	-	-	A number of Older Peoples extra care schemes were retendered for 2021-22 and have delivered savings totalling £87k across four schemes. Savings were not identified in time to be incorporated into the 21/22 business planning cycle, but can now be accounted for.	**A&H**
A/R.6.192	LD outreach service expansion	-50	-	-	-	-	Increase in the Learning Disabilities Partnership (LDP) outreach capacity to offer a lower cost solution for targeted outreach care and support packages.	**A&H**
A/R.6.193	Savings from expansion of Enhanced Response Service	-210	-	-	-	-	Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	**A&H**
A/R.6.194	Interim and respite bed recommissioning	-412	70	-	-	-	Savings generated from the redesign and recommissioning of interim and respite bed provision in care homes. This has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. There is a reinvestment of £70k in 2023/24 to expand the new model, if evidence shows it delivers better outcomes.	**A&H**
A/R.6.195	Expanding support for Informal carers	-219	-	-	-	-	Investment proposal A/R.5.010 seeks investment into a range of additional support to carers to maintain their caring role for longer delaying the need for individuals requiring higher cost and longer term adult social care.	**A&H**
	C&YP							
A/R.6.256	Delivering Greater Impact for Troubled Families	150	-	-	-	-	Reversal of previous saving made by increased 'payment by results' income following the end of the Troubled Families grant.	**C&YP**
A/R.6.257	Special Guardianship Orders	-250	-	-	-	-	Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	**C&YP**
A/R.6.267	Children's Disability 0-25 Service	-	-100	-100	-	-	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	**C&YP**

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
	CS&I							
A/R.6.290	Registrars	-200	-	-	-	-	Additional income through the diversification of some of the services provided by the Registration Service, and increasing existing ceremonial capacity.	**CS&I**
A/R.6.291	Communities and Partnerships Efficiencies	-250	-	-	-	-	Savings across the service directorate through the identification of further efficiencies and process improvements.	**CS&I**
A/R.6.293	Coroners service - temporary staff for inquests	-	-60	-60	-	-	Reversal of temporary funded posts required to clear backlog of cases	**CS&I**
6.999	**Subtotal Savings**	**-2,479**	**-629**	**-731**	**-453**	**-**		
	TOTAL GROSS EXPENDITURE	**525,640**	**551,343**	**576,995**	**602,326**	**628,796**		
7	**FEES, CHARGES & RING-FENCED GRANTS**							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-211,420	-211,946	-212,428	-212,916	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	**C&P, C&YP, Adults**
A/R.7.002	Changes to fees and charges compared to 2021-22	-	-	-	-	-	Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	**A&H, C&YP**
A/R.7.003	Fees and charges inflation	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	**0**
	Changes to fees & charges							
A/R.7.107	COVID Impact - Education income	-107	-	-	-	-	Reversal of funding to support the reduction in traded income streams across Education to the end of the summer term 2021.	**C&YP**
A/R.7.108	COVID Impact - Outdoor Centres	-766	-114	-	-	-	Reversal of funding to support a reduction of income to the end of the summer term 2021.	**C&YP**
A/R.7.109	COVID Impact - School Absence Penalty Notices	-150	-	-	-	-	Reversal of funding to support reduced income from Absence Penalty Notices in 2021-22.	**C&YP**
A/R.7.110	COVID Impact - Registration Service	-64	-65	-	-	-	Reversal of funding to support a reduced level of income in the early part of 2021-22.	**CS&I**
A/R.7.111	Client Contributions Policy Changes	-562	-164	-	-	-	The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-pahsing needed due to the impact of Covid on the reassessment plan.	**A&H**
A/R.7.112	Community Equipment Pooled Budget	-155	-	-	-	-	The ICES community equipment budget is a pooled budget with the CCG. As part of the re-tendering process, the budget contributions were reviewed and the health contribution will be increasing for next financial year by £155k per annum.	**A&H**

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

Ref	Title	2022-23 £000 (Detailed Plans)	2023-24 £000 (Outline Plans)	2024-25 £000 (Outline Plans)	2025-26 £000 (Outline Plans)	2026-27 £000 (Outline Plans)	Description	Committee
A/R.7.113	Learning Disability Partnership Pooled Budget	-2,574	-	-	-	-	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be undertaken in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	293	-	-	-	Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2022-23, due to removal of ring-fence.	0
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	An assumption that increased Home to School Transport costs realating to Covid-19 will continue to be met from DfE grant funding.	C&YP
A/R.7.209	Centrally Managed DSG funding	-	-	-	-	-	Revised High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block. To be updated on receipt of final DSG allocations.	C&YP
A/R.7.210	Uplift in Better Care Fund	-1,513	-	-	-	-	The 2021/22 and anticipated 2022/23 Better Care Fund annual uplifts have not been fully allocated and this enables us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
A/R.7.211	Increase in Social Care in Prisons grant	-20	-	-	-	-	The increase in the Social Care in Prisons grant for 2021/22 was announced too late to be reflected in the Business Planning tables for 2021/22.	A&H
7.999	**Subtotal Fees, Charges & Ring-fenced Grants**	**-211,405**	**-211,946**	**-212,428**	**-212,916**	**-213,410**		
	TOTAL NET EXPENDITURE	**314,235**	**339,397**	**364,567**	**389,410**	**415,386**		
FUNDING SOURCES								
8	**FUNDING OF GROSS EXPENDITURE**							
A/R.8.001	Budget Allocation	-314,235	-339,412	-364,582	-389,425	-415,401	Net spend funded from general grants, business rates and Council Tax.	C&P, C&YP, Adults
A/R.8.002	Fees & Charges	-71,740	-72,559	-73,041	-73,529	-74,023	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-90,523	-90,523	-90,523	-90,523	-90,523	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-18,463	-18,463	-18,463	-18,463	-18,463	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	A&H
A/R.8.006	Home to School Transport - grant funding	-	-	-	-	-	An assumption that increased Home to School Transport costs relating to Covid-19 will continue to be met from DfE grant funding.	C&YP
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

	Detailed Plans	Outline Plans						
Ref	**Title**	**2022-23 £000**	**2023-24 £000**	**2024-25 £000**	**2025-26 £000**	**2026-27 £000**	**Description**	**Committee**
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	**A&H**
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	**A&H**
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	**CS&I**
A/R.8.015	Staying Put Implementation Grant	-175	-175	-175	-175	-175	DfE funding to support young people to continue to live with their former foster carers once they turn 18	**C&YP**
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	**C&YP**
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	**C&YP**
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	**CS&I, C&YP, A&H**
8.999	**TOTAL FUNDING OF GROSS EXPENDITURE**	**-525,640**	**-551,343**	**-576,995**	**-602,326**	**-628,796**		

Innovate and Cultivate Fund – Endorsement of Recommendations

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 11 November 2021

From: Service Director: Communities and Partnerships, Adrian Chapman

Electoral division(s): All, with particular relevance to the following:

- Kings Hedges
- Ramsey & Bury
- Soham South and Haddenham
- Wisbech East
- Wisbech West
- Yaxley & Farcet

Key decision: No

Outcome: To provide this Committee with the outcome of the 13 October 2021 Innovate & Cultivate Fund (ICF) Recommendation Panel.

Recommendation: The Committee is asked to:

Agree to fund the following nine applications through the Cultivate funding stream:

i) C3 Church
ii) Cam Sight
iii) Haddenham Arts Centre C.I.C.
iv) Headway Cambridgeshire
v) Kings Hedges Family Support Project
vi) Ramsey Neighbourhoods Trust
vii) St Peter's Church, Yaxley
viii) The Edmund Trust
ix) Young People's Counselling Service

Officer contact:
Name: Elaine Matthews / Lianne Parrett
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Tel: 01223 706385/ 01223 507168

Member contacts:
Names: Councillors Tom Sanderson and Hilary Cox Condron
Post: Chair/Vice-Chair
Email: Tom.Sanderson@cambridgeshire.gov.uk/
Tel: 01223 706398

1. Background

1.1 The Innovation Fund was initially launched in November 2016. A review and refresh of the fund was carried out the following year resulting in the current Innovate and Cultivate Fund as agreed by Communities and Partnership Committee on 24 August 2017.

1.2 A Recommendation Panel considers applications to the fund. In accordance with the Communities, Social Mobility and Inclusion Committee decision of 8 July 2021, the panel is made up of seven elected Members who are politically proportionate and from the Communities, Social Mobility and Inclusion Committee, officers or non-Members representing Adults Services, Children's Services, Think Communities, Finance team, plus a representative of Cambridgeshire Community Foundation.

1.3 The fund is open to voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies in Cambridgeshire to deliver projects and ideas that help address the needs of local residents.

1.4 There are two funding streams:

- **Cultivate:** grants of £2,000-£15,000 aimed at encouraging local networks where people help themselves and each other. This is a single stage application process, where Communities, Social Mobility and Inclusion Committee consider the final recommendations of the panel before confirming award.

- **Innovate**: grants of £15,001 - £50,000 for projects that demonstrate an innovative approach. This is a two-stage application process where second stage applicants present a more detailed project plan and quarterly activity and budget plans to the panel, after which the Communities, Social Mobility and Inclusion Committee consider the panel recommendations before confirming award.

1.5 All applicants to the fund are required to demonstrate a number of stated criteria including the following key criteria:

- Project outcomes align with key funding priorities for Children & Families services, Adult Social Care, or other Council priorities

- Projects show they will reduce pressure on Council services and/or offer direct savings for the Council

- Projects must be either new or build on an existing project in a new location or with new beneficiaries.

2. Main Issues

2.1 On 13 October 2021, the Recommendation Panel considered twelve applications to the Cultivate funding stream.

2.2 The outcome of the panel is that nine Cultivate applications have been recommended for funding and are reported to this Committee for final decision, namely:

i) C3 Church
ii) Cam Sight
iii) Haddenham Arts Centre C.I.C.
iv) Headway Cambridgeshire
v) Kings Hedges Family Support Project
vi) Ramsey Neighbourhoods Trust
vii) St Peter's Church, Yaxley
viii) The Edmund Trust
ix) Young People's Counselling Service

2.3 A summary of each of the recommended applications is attached at Appendix 1. Full feedback will be given to applicants not successful for this funding round, including where alternative funding might be available and other support to achieve their proposed project ambitions.

2.4 The amount of grant funding committed to date is up to £1,838,231 for 82 projects over the full five-year period of this fund. If the nine Cultivate applications recommended to the Committee within this report are approved, the total committed to grants will be up to £1,955,517 for 91 projects. After administration costs, the final committed spend from the £2.3m available funds is expected to be in the region of £2,091,361, leaving £208,639 of the current fund remaining.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do
The Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve and enable independence, health and wellbeing.

3.2 A good quality of life for everyone
The focus of the Fund is supporting people to live healthy and independent lives. It focuses upon the most vulnerable groups and enables a locally delivered approach which improves the outcomes for our citizens and communities, as well as to prevent and delay demand for statutory intervention.

3.3 Helping our children learn, develop and live life to the full
A key focus of the Fund is to enhance delivery against this priority e.g., where the support of the voluntary and community sector could make a real difference to the lives of children and families, providing opportunities for the whole population to succeed and to enable improved outcomes.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.

3.5 Protecting and caring for those who need us
The fund focuses upon the most vulnerable groups and enables a locally delivered approach which improves the outcomes for our citizens and communities, as well as to prevent and delay demand for statutory intervention.

4. Significant Implications

4.1 Resource Implications

The report above sets out the implications for this priority in section 2 and Appendix 1.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Although grants are exempt from procurement regulations, procurement advice has been taken on the grant application process and Member involvement in recommending bids for award and final decision of award.

4.3 Statutory, Legal and Risk Implications

Legal advice has been taken in the setting up of this Fund and in the creation of the grant application and monitoring process.

4.4 Equality and Diversity Implications

The focus of this Fund on supporting the most vulnerable will mean this investment will make a positive contribution to issues of equality.

4.5 Engagement and Communications Implications

The plans for engagement and communication of this Fund are as agreed at 8th November 2018 Communities and Partnership Committee.

4.6 Localism and Local Member Involvement

Community empowerment sits at the heart of the Innovate & Cultivate Fund which enhances the opportunity for local community organisations to bid for projects which harness the energy of their community.

Members play a key role in considering each application on its own merits and against the fund criteria. The Communities, Social Mobility and Inclusion Committee receive recommendations for funding from the Recommendation Panel.

4.7 Public Health Implications

The Innovate and Cultivate Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve health and well-being.

The approved projects also support interventions to support those most vulnerable to prevent their health and wellbeing needs escalating and service needs increasing.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Neutral Status:
Explanation:

4.8.2 Implication 2: Low carbon transport.
Neutral Status:
Explanation:

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

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Neutral Status:
Explanation:

4.8.5 Implication 5: Water use, availability and management:
Neutral Status:
Explanation:

4.8.6 Implication 6: Air Pollution.
Neutral Status:
Explanation:

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

Communities and Partnership Committee on 17 January 2019 agreed that officer clearance for future reports of this type would not be necessary, given that the content is repeated except for the information on the actual applications being recommended for funding.

5. Source documents

5.1 Application Form:
https://ukcf.secure.force.com/forms/ICF

5.2 Guidance:
https://www.cambscf.org.uk/icf.html

Appendix 1 – Summary of Applications

Cultivate Fund applications recommended by the Recommendation Panel held on 13 October 2021, presented to the Communities, Social Mobility and Inclusion Committee for final decision.

Applicant and Project Name	**Project Description**	**Amount of funding requested**
C3 Church C3 Impact Cambridge 2022 Wellbeing Programme	To take food trailers to Rural Community Hubs in areas of high need in South Cambridgeshire and to provide a co-ordinator to deliver a wellbeing programme. The Rural Community Hubs will offer food, advice and signposting support, including supporting users to learn new skills such as how to manage money more efficiently or how to secure a new job. Hubs will also signpost to services such as housing support, social services, CAB, legal and mental health charities. The wellbeing coordinator will recruit and train volunteers for the Rural Community Hubs. The wellbeing coordinator will also expand early intervention 1:1 support for pupils at risk of exclusion at Coleridge Community College in Cambridge, building on the C3's 'Transforming Lives for Good TLG' programme already provided at two other local schools. This project could potentially both supplement and alleviate pressure on the Cambridgeshire Local Assistance Scheme (CLAS) service through access to cheaper food / free food on a more regular basis. It should also ensure families are supported through the end of furlough and continuing financial disruption caused by COVID. Additional savings could result from prevention or community support for people with mental health issues, prevention of domestic violence incidents, prevention of family worker involvement and enabling further/higher education.	£15,000
Cam Sight Mobile Unit - North	To pay for drivers' salaries for a specially purposed vehicle fitted with low vision aids, equipment, and technology for delivering demonstrations in clients' homes, at peer support groups and within the community, and for raising awareness of Cam Sight's wider services. This service will benefit Fenland residents of all ages, living with blindness or low vision. This proposal is likely to help prevent, reduce and delay the demand for Adult Social Care services, in particular high-cost services related to older people such as home care,	£14,033

	and reablement after hospital discharge (for example, where an individual may have had a stay in hospital due to a fall). The Mobile Unit will deliver activities that help people to maintain their independence (such as linking them to daily living equipment and technology which can help them to remain living in their own home, especially in cases where individuals may be frail and have long-term conditions and/or reduced mobility putting them at risk of falls), tackle social isolation and loneliness, promote healthy living, support contact with local services (such as GPs and local voluntary organisations), as well as offering peer support and befriending. A key element of the outreach support delivered by the new Mobile Unit will be its home visiting service and this early intervention triage and assessment will contribute to identify where people may need additional information, advice and support to help them to maintain their independence and connect with their local community.	
Haddenham Arts Centre C.I.C. The Men's Potting Shed	To improve the health and wellbeing of local men over 65 by creating a 'Men's Potting Shed' and communal, accessible garden in Haddenham. The project aims to work with 19 older isolated men over a 20-week period to develop a community garden that will be a sustainable local resource. By connecting with this cohort and providing social engagement opportunities several positive outcomes could be achieved such as: • Improve health and wellbeing, • Increase independence and offer a sense of purpose for men who are lonely or isolated. • Increase community involvement and social networks promote residents' health and well-being • Improve mental health • Reduce feelings of isolation and loneliness • Offer informal learning opportunities • Improve cognition and dexterity The outcomes and premise of the project are very similar to that of the ICF Men's Shed project model linked to the Adult Social Care priority of 'connecting to the local community and staying well'. The Men's Shed project model offers a maximum funding limit of £2,000. Due to the parallels between the Men's Shed model and the Men's Potting Shed, the panel recommends a maximum grant offer £2,000.	£3,545 Recommended reduced grant offer: £2,000

Headway Cambridgeshire 'Getting Ahead': Resilience and Wellbeing Programme	To deliver the 'Getting Ahead' Resilience and Wellbeing programme based upon a social psychology model that is evidenced to improve wellbeing outcomes for people with mental health problems, physical disabilities, cardiac problems, brain injury, and chronic pain. The direct beneficiaries of the project are adults and families who have significant disabilities and impairments. The Fenland-based programme aims to work with 60 people and will be open to all Cambridgeshire residents. The programme aims to build resilience and personal outcomes through a 5-pillar programme, building overall wellbeing and increasing social interaction whilst fostering peer group relationships. The programme will offer support to people earlier after their injury, cardiac arrest or ill health, to build resilience and develop a new earlier intervention model that either delays or prevents the need for adult social care and secondary healthcare services and allows them to maintain their independence for longer.	£12,693.84
Kings Hedges Family Support Project Pandemic recovery and early years support with KHFSP	To help 30 local families to recover from the effects of the pandemic by offering services to children aged 0-3 years and support to parents in the Kings Hedges area of Cambridge. This will include the provision of specialist activities designed by an Early Years practitioner to support children's speech and language development, which is an idenfied area of increased need due to the effects of the pandemic. The project will also increase financial advice services for parents. By addressing the barriers to speech and language and emotional literacy (being school ready and increasing social mobility) for children in disadvantaged families negatively impacted by the pandemic, this project will enable development of professional relationships in an appropriate environment to pick up on mental health, financial and relationship issues caused or exacerbated by the pandemic. This may prevent family breakdown and reduce the need for higher tiered and targeted professional interventions. The project will also enable a timely signposting and advocacy service linking to women's aid, disability services, voucher schemes to alleviate poverty and charity partners for small grants to improve living conditions.	£15,000
Ramsey Neighbourhoods Trust	To provide boxing fitness sessions for rurally/socially isolated young people in Ramsey who are at risk of making poor life choices which could escalate and lead to more intensive and costly interventions. The offer includes a year-long programme of 'Boxing for Wellness' and is made up of	£13,574.23

Boxing for Wellbeing	3 terms of 10wks boxing fitness sessions with a trained coach from Boxing Futures and Youth Worker support, and 12 fully funded one-to-one sessions with the Young Peoples Counselling Service (YPCS) for 6 individuals and 6 1-hour group sessions. This project will encourage young people to get out in the community and the added counselling support alongside the boxing will ensure a full package of support for a young person. This will address the physical and mental health of the young person and improve social and community relationships and has the potential to prevent referrals to Early Help for Young People's Workers and Family Workers and to reduce referrals to counselling services for young people. The project may also enable young people to access services in a more timely manner to prevent escalations of need which often carries a far higher cost (CAMHS linking to school refusal and NEET potential, family breakdown, independent living costs, YOS etc).	
St Peters Church, Yaxley Yaxley 4 Youth	To provide a paid Community Youth Worker to work with all youth organisations in Yaxley to ensure youth services are co-ordinated and the maximum benefit is afforded to all local youth, without discrimination. This Youth 'umbrella' organisation will offer a safe environment with trusted adults where the voices and needs of young people can be heard, addressed and met. This is a 2-year project requesting match funding for a Community Youth Worker that will work with youth organisations in Yaxley in line with the Community Youth Worker Cultivate model. The project aims to support 100 young people and focuses on improving youth emotional and mental health and well-being/resilience. A joined-up approach across Yaxley would allow this project to map needs and fill gaps as issues continue to emerge post pandemic. There is potential to work with young people involved with Early Help and the Youth Offending Service and to prevent them and others from needing a higher tiered intervention (Early Help / to remain in school / Counselling intervention).	£15,000
The Edmund Trust SPLAT (Sing Perform Learn Act Together)	To expand on the success of Happy Feet Troublemakers performing arts classes and help more people of all ages with disabilities to learn new skills, become more independent and improve their confidence. Alongside the Splat drama group sessions will be the offer of a "matched" befriender to enable the child/adult to have independent time away from family and carers. The befriender will support the child/adult with outcomes such as building confidence,	£14,985

	reducing isolation, improving well-being, money skills, and travel training. These outcomes will be person-centred and focused on developing new skills and independence. The project will be based at Eddie's day service provision in March, Fenland. This project has the potential to help reduce individual's care and support needs. The project falls within the key theme areas of our Cambridgeshire and Peterborough Learning Disability and Autism Commissioning vision.	
Young People's Counselling Service (YPCS) Young People's Counselling Service - Wisbech	To provide free integrative therapeutic counselling and creative therapy sessions for 25 children and young people aged 5-18 at YPCS's new centre in Wisbech. The project will also offer family support through group work to help families understand the mental health of their child/young person to enable them to provide appropriate support. It will also facilitate access to other services in order to improve the family circumstances. There has been an increase in demand for mental health support over the last 12 months locally which this service will help to meet. This project will also help to reduce demand on Early Help and CYP services and support children, young people and families to access support prior to there being a need for an EHA.	£15,000
Total grant offer:	**£117,286.07**	

Cambridgeshire County Council

Agenda Item No: 7

Communities, Social Mobility and Inclusion Committee Agenda Plan

Published on 3 November 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 Minutes Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
11/11/21	Cambridgeshire Household Support Fund (Excluding the Direct Voucher Scheme)	A Chapman	2021/065	01/11/21	03/11/21
	Business Planning Update	W Ogle-Welbourn			
	Innovate and Cultivate Fund – Endorsement of Recommendations	E Matthews			
02/12/21	Cambridgeshire and Peterborough Trading Standards Shared Service Annual Report	C Pawson	2021/047	22/11/21	24/11/21
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Anti-Poverty / Social Mobility	A Chapman			
	Cambridgeshire Registration Service Annual Report	P Gell			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Cambridgeshire Skills Six-Month Review	T Meadows			
	Libraries Service Review – First Phase	G Porter			
	Innovate & Cultivate Fund – 2020-21 Evaluation, Outcomes of Review, and Endorsement of Recommendations	E Matthews			
	Business Planning	T Kelly			
	Finance and Monitoring Report (October)	M Wade			
[03/02/22] Reserve date					
10/03/22	Report of the Service Director for Communities and Partnerships	A Chapman		28/02/22	02/03/22
	Anti-Poverty / Social Mobility	A Chapman			
	Youth Services	M Oliver			
	Libraries Service Review – Second Phase	G Porter			
	Local Council Development Plan Annual Report	E Matthews			
	Performance Report – Quarter 3 (Financial Year 2021-2022)	T Barden			
	Finance and Monitoring Report (January)	M Wade			
[14/04/22] Reserve date					

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