

# COMMUNITIES AND PARTNERSHIP COMMITTEE



**Date: Thursday, 18 October 2018**

**Democratic and Members' Services**

Fiona McMillan

Deputy Monitoring Officer

**10:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

**Shire Hall, Castle Hill, Cambridge, CB3 0AP**

## AGENDA

Open to Public and Press

- |          |  |                |
|----------|--|----------------|
| <b>1</b> | <b>Apologies for absence and declarations of interest</b><br><i>Guidance on declaring interests is available at</i><br><a href="http://tinyurl.com/ccc-conduct-code">http://tinyurl.com/ccc-conduct-code</a> |                |
| <b>2</b> | <b>Minutes - 27th September 2018</b>   | <b>5 - 26</b>  |
| <b>3</b> | <b>Minutes Action Log</b>  | <b>27 - 30</b> |
| <b>4</b> | <b>Petitions and Public Questions</b>  |                |

## DECISIONS

- |          |   |                |
|----------|---|----------------|
| <b>5</b> | <b>Hate Crime - Partnership Working and Third Party Reporting Centres</b>                           | <b>31 - 40</b> |
| <b>6</b> | <b>Service Committee Review of Draft Revenue Business Planning proposals for 2019-20 to 2023-24</b> | <b>41 - 80</b> |

<b>7</b>	<b>Shared and Integrated Services Programme Update</b>	<b>81 - 88</b>
<b>8</b>	<b>Partnership Landscape</b>	<b>89 - 102</b>
<b>9</b>	<b>Community Champions Oral Update</b>	
<b>10</b>	<b>Agenda Plan</b>	<b>103 - 108</b>
<b>11</b>	<b>Training and Workshop Plan</b>	<b>109 - 112</b>
<b>12</b>	<b>Date of Next Meeting - 8th November 2018</b>	

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Kevin Cuffley (Vice-Chairman)

Councillor Adela Costello Councillor Lorna Dupre Councillor Lis Every Councillor Janet French Councillor Lina Joseph Councillor Ian Manning Councillor Claire Richards and Councillor Tom Sanderson

*For more information about this meeting, including access arrangements and facilities for people with disabilities, please contact*

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## **COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES**

**Date:** Thursday, 27th September 2018

**Time:** 10:02 am – 12:36 pm

**Present:** Councillors: S Criswell (Chairman), K Cuffley (Vice-Chairman), L Dupre, L Every, J French, L Joseph, I Manning, C Richards, T Sanderson and D Wells (substituting for A Costello).

### **83. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST**

Apologies received from Councillor Costello, substituted by Councillor Wells.

Councillors Every, French and Richards declared a non-statutory disclosable interest in Minute No.89: Area Champions Annual Review, in their capacity as Area Champions.

### **84. MINUTES – 5TH JULY 2018 & ACTION LOG**

It was resolved unanimously to:

Approve the minutes of the meeting of 5th July 2018 as a correct record.

An oral update to the Action Log was provided and included as Appendix 1 in these minutes.

Members queried whether the agreement to share papers and minutes from the new Adults Skills Service with the Communities and Partnership Committee (Minute 74) also applied to the shadow board currently in place, seeking clarification over whether the board had already met, when the next meeting would occur and whether the papers and minutes had been provided to the Committee. Members were informed that the shadow board met for the first time the previous day, September 26th, and that the same rules applied with the shadow board, with the minutes to be circulated as soon as they were drafted. The date of the next meeting had not been confirmed but the board was likely to meet on a monthly basis until March. Members requested a list of the meeting dates when available. **Action**

### **85. PETITIONS AND PUBLIC QUESTIONS**

None received.

### **86. COMMUNITY RESILIENCE – THE THINK COMMUNITIES STRATEGY**

The Committee received a report detailing the shared approach agreed by Cambridgeshire County Council, Peterborough City Council, Cambridge City Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District

Council, South Cambridgeshire District Council and Cambridgeshire Police for working together as organisations, and supporting and distributing resources for their collective aims when building community resilience. In presenting the paper, officers noted that the Committee, as well as all other parties, had previously agreed on the principles of the shared approach and that the document was not intended as a lengthy strategy statement although it covered a wide scope of aims and ambitions. Members were advised that while the different partners would also work on their own programmes, the strategy aimed to harness the individual strengths of each party to build a collective approach that worked effectively.

In discussing the report Members:

- Queried what was meant by hidden communities in the Places section of the appendix. Officers noted that the term referred to communities that were often not included or feel that they were not included and do not have a voice and that the idea was to raise awareness of such communities while trying to be as inclusive as possible.
- Suggested that it was important to ask residents what issues were important to them and where their priorities lay in order to provide a wider foundation and greater empowerment to the Council's work. It was noted that such involvement was fundamental and should be embedded throughout the Think Communities strategy.
- Expressed concern over the level of resources available to carry out the strategy and the fact that decreased funding might have had a detrimental impact on the ability to achieve the aims.
- Sought further clarification regarding funding and delivering Highways maintenance activity as mentioned in section 2.6 of the report. One Member suggested that the Council sometimes made decisions that worked against community resilience, for example charging £500 for a consultation with a Highways officer, which the Chairman asked to be followed up on. Officers also committed to circulating a comprehensive clarification regarding the Highways maintenance activity and it was suggested that a link to the Think Communities strategy could be provided on the governance website to increase access to and knowledge of the principles. **Action**
- Proposed working with Street Pride groups by providing funding and support. Officers noted that they worked with and supported as many groups as possible, bringing separate conversations into one collective discussion to support any issue that might be raised.
- Considered how interaction should be carried out with the Senior Officers Communities Network and whether the Committee could influence what was included on that body's agenda in a transparent way. It was noted that the group consisted of around thirty senior officers at a director level from across the public and voluntary sector and had been formed to work together across the community, with the different approaches taken by the various bodies challenged by reductions in funding making it important to work together and harness their varied capacities. It was suggested that officers investigate the role between the Communities and Partnership Committee and the group becoming formalised. **Action**

It was resolved to:

Agree the Think Communities Partnership shared approach included as Appendix One to the Officer's report.

## **87. WHITE RIBBON CAMPAIGN**

The Committee received an update on White Ribbon which included information on its accreditation process as well as an action plan for the next two years. The report detailed White Ribbon's work on tackling male violence through prevention and urging men to pledge not to commit violence and to not stay silent on the issue. Officers presenting the report noted that although there were male victims and female perpetrators, the overwhelming tendency was for violence inflicted by men on women, while explaining that the action plan was necessary in order to eventually apply for re-accreditation in two years. Attention was drawn to White Ribbon Day (25th November), which would be preceded by the announcement of several male ambassadors on International Men's Day (19th November), including Councillor Kevin Cuffley from Cambridgeshire County Council, Detective Superintendent Martin Brunning from the police, Active Learning Trust chief executive Gary Peile and a local musician. In discussing the report Members:

- Queried whether the funding was sufficient to fulfil such objectives as supporting those escaping abuse, mentioned in section 2.1 on page 50 of the report, given the increase in demand for services. Members were informed that the number of referrals and demand of caseloads was constantly monitored and while short term funding had been received from the government, further bids for additional funding were under consideration. It was noted that the Council provided funding to shelters and refuges and that maintaining the support was essential but that the funding of such services was complicated by the fact that they crossed council borders. Members were advised that such issues were on the national agenda and a meeting was to be held in 6 weeks, at which an update would be provided. **Action**
- Sought clarification on whether the police used the correct approach when acting as the first respondent to cases of domestic abuse. It was noted that training was being undertaken across the country regarding dealing with domestic abuse but it was important to make sure the front line services were aware of how to identify cases and then how to respond them, with specific concerns over police methodology of questioning victims. Members were informed that standard questioning is followed but the interviewers were trained to ask in discrete and tactful ways. It was also noted that the police had identified domestic abuse as one of their top priorities, dedicating extra workforce and training to the issue, while inviting organisations such as White Ribbon to participate in discussions.
- Considered how the area champions could provide support in their corresponding areas and informed the officers that they would discuss this further. Members were informed that White Ribbon had received support from many councils and that it was heartening to hear that the campaign would be championed locally.

- Suggested that the phrase “individuals in vulnerable circumstances” could be used instead of the phrase “vulnerable individuals” in future papers and discussions.
- Pointed out that while it was important to remember domestic violence sometimes involves women inflicting violence on men, it was also important to note that the issue arose in relationships between people of the same sex and that focus should not fall exclusively on the male/female relationships. It was further suggested that the objective to encourage all staff to take the pledge, as mentioned on page 45 of the report, should not have the suggested focus on male staff. The presenting officer noted that this policy was based on the White Ribbon general ethos, but assured Members that they actively tackled the different forms of domestic violence mentioned during the discussion. It was also noted that these areas were considered in different reports and by different organisations, with the focus of this particular report being White Ribbon and its specific work.
- Considered whether they could do anything to deal with the fact that a large number of people suffering housing problems were women who had escaped abusive relationships, asking whether it could be made easier for them to navigate the system and know who to turn to when finding themselves in trouble. Officers identified the Domestic Abuse Housing Alliance (DAHA) and the Bobby Scheme as two projects tackling this issue, adding that housing providers were encouraged to become accredited in the process to help make it easier for victims.
- Considered the after effects and subsequent costs on society as a result of domestic violence, taking note of mental health, children affected at schools, policing issues and NHS involvement. It was noted that while a large part of the work was taking on these challenges, it was important to maintain focus on identifying potential perpetrators and helping them to avoid confrontations before they occur.

It was resolved unanimously to:

Continue Member support to the White Ribbon Campaign.

## **88. INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS**

The Committee received a report detailing the applications recommended for funding through the Cultivate Fund, which was set up to assist projects that address the needs of residents across Cambridgeshire and help reduce pressures on Council services. Drawing attention to the report’s appendices, it was noted that a total of 24 projects had received support from the funds, with a total of almost £550,000 already distributed. Members were advised that the next deadline for fund applications was 1st November, while details were given on the successful drop in session hosted in March that offered potential applicants the opportunity to present their ideas and discuss them with a service lead to see if they were suitable for funding. It was noted that the end of year evaluation would be coming to the Committee in November and this would detail how the fund would be shaped in the future to provide better value to the Council.



In discussing the report Members:

- Considered access to the services provided by the Cinnamon Network, a project funded by the Innovate fund which supports churches across Cambridgeshire to start models of social action to reduce pressure on front-line Council resources. Members expressed concern that people of different faiths or denominations might feel discouraged from accessing the service despite not being inherently excluded and if that were the case it was important that they were still able to access alternative front line resources. It was noted that these concerns had been discussed with the Cinnamon Network and also that this project was not replacing face to face provision but rather extending it and strengthening the community.

It was unanimously resolved to:

Confirm agreement to fund the following two applications through the Cultivate Fund:

- Disability Huntingdonshire – Focus on Older People
- Romsey Mill – Aspire

## **89. AREA CHAMPION ANNUAL REVIEW**

The Committee received a review of the role held by Area Champions and their activities carried out since their appointments in August 2017 in order to consider their outputs and achievements, as well as providing an opportunity for Members to suggest priorities for the coming 12 months and consider changing the name of the role. The officer presenting the report drew attention to Appendix Two, which contained summaries written by the individual Area Champions pertaining to their experiences and achievements within the role. It was noted that actions carried out by Area Champions were usually starting off points for much longer term actions to be pursued by other organisations and bodies. The Chairman suggested that it would avoid duplication if on this occasion the monthly reports at agenda item 12 could be subsumed into reports for the Annual Review under this item.

During the discussion:

- The Cambridge City Area Champion drew attention to the points she had raised in her report in Appendix Two, especially regarding Child and Family Centres, the City Faith Partnership workshop and the need for more faith groups to go in to schools, as well as the provision of senior living accommodation in new developments. She also expressed enthusiasm over how the city and county councils had worked together to lower homelessness levels across Cambridge.
- The East Cambridgeshire Area Champion observed that working together as champions was fundamental in ensuring added value and increasing effectiveness. She added that the workload had changed dramatically over the year and the list of projects she mentioned in her report in Appendix Two did not include those that were proposed and considered on a daily basis, many of which

she did not take on but which she signposted to people and organisations that would be able to help develop the ideas. She drew attention to the Youth Strategy initiated in Ely, Littleport and Soham, work carried out with Community Safety Partnership Members and other areas, stressing that it had been exciting holding the role and that the momentum must be maintained.

- The Fenland Area Champion noted steps taken to challenge levels of homelessness and poverty, while drawing attention to the Chatteris Wellness Support group.
- The former South Cambridgeshire Area Champion expressed her disappointment in no longer holding the role while emphasising its value in connecting organisations in a way that did not occur with individual Members without the unity or feedback that the champions enjoyed. She noted that tapping into communities in this way was a forward thinking project that would be replicated across the country while suggesting that it was good value for money, with the area champion being compensated less than a third the salary of an officer dedicated to the role. She expressed regret that her role had not been filled from the pool of candidates that were all strong at dealing with communities and pushing projects, pointing out that the residents of that district had lost out as a result of not having the area champion representing them.
- Members noted that the scheme was about adding value as opposed to replacing staff. One Member praised the work carried out by area champions but questioned whether the role itself was necessary for such work to be carried out.
- Suggested various areas to be considered for new priorities, including probation, utility companies such as energy and water, children and establishing how the champions' roles sat alongside those of the rest of the staff in the Council to ensure that goals and priorities were aligned.

It was resolved to:

- a) Note the outputs and achievements of the Area Champions since their appointment.
- b) Agree the priorities set out in the Area Champions role description in appendix 1 as the continued focus for the next 12 months with an additional request to work with utility companies as part of the poverty reduction agenda.
- c) Approve a change in name from Area Champions to Community Champions [named district].

## **90. REVIEW OF SUPPORT CAMBRIDGESHIRE**

The Committee received a report outlining the achievements from the second year and priorities for the third year of the agreement with Support Cambridgeshire, a consortium which brought together nine separate organisations together to increase efficiency and effectiveness. It was noted that the report showed the project had been successful and

although challenges had arisen, the Voluntary and Community Sector (VCS) were all feeling more confident in themselves and in the future than ever before, with some feeling that they were thriving and adapting with others trying new things and diversifying. Members were told that while the Council was consulted on priorities, the needs and wants of the VCS drove the focus of the programme.

Presenting officers drew attention to the following five areas of work mentioned in section 1.3 of the report, elaborating on the year's progress in each area:

- Town and parish councils had worked together to provide support to each other and Support Cambridgeshire had assisted parish councils in accessing funding and while financial challenges had been prevalent, the multiple sources of funding had helped.
- Volunteering and social action was a new area of work and after starting slowly had picked up in the second year and looked beyond traditional approaches to volunteering through training, networking, funding and group work. A successful 'Love it, Hate it, Shape it' model had been developed to find out what people cared about where they lived, and Support Cambridgeshire helps people to do something about it. Difficulties had arisen in trying to encourage large businesses to participate in smaller projects that are not run by national charities.
- Voice and representation recognised the need for education and good conversation between all the different parties, working together and understanding what everyone was working towards, although it had proven difficult to understand and align the different strategies and priorities.
- Information and advice levels received a 95% satisfactory rate from its users, with challenges including how to contact all the groups within in the community and reaching people before they enter into crisis.
- Support for village and community facilities was crucial because these were places in communities often run by volunteers where people could gather and access services. Much of this advice and support could be provided by partners and pro-bono services but this cost more when committees asked for more complex legal advice.

Appendix 1, titled 'Support Cambridgeshire Annual Report September 2017 – August 2018' and referred to in the body of the report, was tabled at the meeting and had been included as Appendix 2 to these minutes. When presented, attention was drawn to the information presented in the 'Impact' section and Members were informed that the figures would improve as the usage of data was developed. It was noted that throughout the third year it would be crucial to ensure sustainability, deepen the relationship with the VCS, develop links with Peterborough, increase efficiency, work together with all the parties collaboratively and eventually look beyond 2020.

In discussing the report Members:

- Questioned the working relationship between 'Support Cambridgeshire' and 'Cambridgeshire and Peterborough Association of Local Councils' (CAPALC). It was noted that the two organisations worked as partners to bring operations together to

give a rounded approach and although they worked together on some things, the aim was to work on everything together.

- Reacted positively to the presenting officer's passion, knowledge and understanding of the area and suggested that success depends on that.
- Suggested working alongside campaigns with key aims, such as Refill. It was also suggested to work with utility companies and to obtain volunteers from large organisations for action days and other events and Members were told that Support Cambridgeshire already worked extensively with such groups and companies.
- Requested more information on targets for areas such as numbers of volunteers and areas of work in the following report as well performance monitoring. Officers noted that the full report included more information on these areas but that they would take the requests into consideration when writing subsequent reports.
- Were informed that Support Cambridgeshire had networks embedded throughout local communities across Cambridgeshire and used these networks to connect with groups in need of help. Working with these networks involved establishing what they needed and working towards that with them.
- Expressed interest in the events held by the group and developing ties on a local level, with attention drawn to the Support Cambridgeshire website which provided information on upcoming meetings and programmes. Members also looked at how to help extend the 'Love it, Hate it or Shape it' campaign through the public sector as a partnership-focused movement that was not being pushed by the Council and it was noted that it was an ideal campaign to work alongside other projects.
- Encouraged Support Cambridgeshire to work with Think Communities partners, noting that Think Communities developed a shared approach with the public sector partners in the first instance and once agreed with partner administrations it will be appropriate for Support Cambridgeshire to engage more directly as well as through their membership of the Senior Officers Communities Network.

It was resolved unanimously to:

- a) Note key achievements as outlined in Support Cambridgeshire's Annual Report (September 2017 – August 2018).
- b) Endorse the Council's priorities for Support Cambridgeshire as set out in paragraph 2.2 of the Officer's report to further strengthen the Voluntary and Community Sector for the coming year.
- c) Note the potential future joint approach between Cambridgeshire and Peterborough to further improve outcomes and efficiencies.

## 91. REVIEW OF THE COMMUNITIES AND PARTNERSHIP COMMITTEE

The Committee received a report that provided a review of the Committee's first year since being formed in 2017, including key achievements and future priorities. In the report's presentation, Members were congratulated for becoming a cross cutting and strategic committee that made good achievements in a short space of time, while demonstrating a unique set of knowledge on partnerships across the region and Combined Authority. It was noted that senior officers were all looking at the Committee as a role model for changes and with all the directorates contributing to the agenda, the ambitious plans for the future were reasonable.

In discussing the report Members:

- Expressed confidence that the relationship with the Combined Authority would improve and develop as roles were defined and positions filled on a permanent basis within the Combined Authority.
- Agreed on the success and benefits of many of the Committee's projects as well as the working of the Committee itself, although some Members expressed concern over the founding principles of the Communities and Partnership Committee by arguing that the same results could have been achieved by the other committees separately.
- Considered domestic abuse and the need to focus on prevention rather than dealing with the after effects, with counselling such as anger management being a key step in preventing violence in the first place. It was noted that there was an item planned for the October meeting that would consider community safety and it was suggested that the report could touch on these issues. **Action**
- Drew attention to the new developments and communities that were appearing across Cambridge, suggesting that people were largely unaware of their existence, with Trumpington Meadows given as an example. Members agreed that it was important to make sure that support was provided in these new areas where it was especially difficult to access services that had not been fully incorporated or set up yet. It was suggested that focusing on this area could be added to the Committee's priorities for the coming year.

Having provided comments it was resolved unanimously to:

- a) Note the progress made by the Committee since its launch in 2017.
- b) Endorse the recommended priorities, alongside those set out in the Committee's delivery plan, as described in section 2.9 of the report.
- c) Suggest the following priorities for the next 12 months:
  - i. To undertake exploratory work with the police on anger management courses being used as a preventative tool to reduce incidents of domestic abuse.

- ii. To be made aware of the facility requirements for new communities, to help influence increased community resilience.
- iii. To review the progress of partnerships.

## 92. PEOPLE & COMMUNITIES RISK REGISTER

The Committee received a report on the People & Communities Risk Register, which highlighted the key strategic risks from across the whole Directorate that impact on people and communities. Attention was drawn to risks 13 and 17 from the report as being particularly relevant to the Committee but it was noted that all of the risks were of interest. Members were informed that the register was reviewed on a monthly basis and was therefore up-to-date and live.

In discussing the report Members:

- Considered risks 2 and 11 in the report which identified the failure to provide school access within a reasonable distance to all children of a statutory school age and the danger of children and young people not reaching their potential regarding educational attainment respectively. The role and effectiveness of the Cambridgeshire School Improvement Board was questioned and while it was acknowledged that the Committee did not want to impose itself on other committee's agendas and projects, Members expressed interest in the officer investigating the Children and Young People Committee's approach on the issue. **Action**
- Raised concerns over the amount of funding and grants given to agencies in regards to risk 7 mentioned in the report and whether the funding was properly and effectively spent. The officer was asked to also follow up on this issue with the Children and Young People Committee. **Action**
- Considered the Committee's role in respect to other committees across the Council, noting that it should not serve as a scrutiny committee and it should not infringe upon responsibilities held by other committees. Members noted that risk 13 in the report centred on the failure of key partnerships, most of which involved other committees and that this demonstrated the Communities and Partnership Committee's role of ensuring that other committees were successful which was effectively a form of oversight. It was also noted that bureaucratic barriers existed across the neighbourhood, including with regards the Council, police and the NHS, when it came to overcoming many issues, which was part of the reason for the issues raised in risk 13.

Having commented on the report, it was resolved unanimously to:

Note the People and Communities Risk Register.

### **93. FINANCE AND PERFORMANCE REPORT – JULY 2018**

The Committee received the July iteration of the finance and performance report for People and Communities, with attention drawn to the fact that not all of the budgets contained within it were the responsibility of the Communities and Partnership Committee. Members were informed that of the forecast overspend of £4,365,000, none of it was attributable to the Committee and its causes were laid out in the report and would be monitored across the rest of the financial year. Attention was drawn to the Communities and Partnership Performance Indicators that were still being collated and the Savings Tracker that would provide an update at the end of the quarter.

In discussing the report Members:

- Questioned whether there was a time scale on when information would be forthcoming regarding the new performance indicators with it also suggested that they were too narrow in scope given the broad remit of the Communities and Partnership Committee. It was noted that the indicators had been established before the Committee was formed and there was agreement that they should be reconsidered while input from other committees should also be taken into consideration. **Action**
- Questioned the process review of the Home to School Transport system mentioned in section 2.2 of the report and whether it was intended to reduce service levels. The officer informed Members that the routes being used were under consideration, as well as the contracts in place in a bid to increase efficiency and improve the service without reducing the levels of the service itself.

Having reviewed and provided comments, it was resolved to:

- a) Note the report.
- b) Review the four new Communities and Partnership performance indicators to enable more detail to be provided with reference to timescales and targets and to review whether additional ones should be added.

### **94. ORAL UPDATES FROM AREA CHAMPIONS**

Updates were provided as part of the Area Champions Annual Review report. See Minute 89.

### **95. COMMUNITIES AND PARTNERSHIP WORKSHOP AND TRAINING PLAN**

The Committee's workshop and training plan was reviewed and it was noted that the next workshop would be held on 14th February 2019.

It was resolved unanimously to:

Note and agree the Workshop and Training Plan.

**96. COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN**

The Committee's Agenda Plan was reviewed and Members were informed that the report on antisocial behaviour that would be presented in October had changed its title to 'Hate Crime – Extent of Issue and Partnership Approach', as requested at the last workshop. Attention was also drawn to the mention on page 166 about the reports from the Cambridge University Science and Policy Exchange due at the November meeting.

With the title change of October's report taken into consideration, it was resolved unanimously to:

Note and agree the Agenda Plan.

**97. DATE OF NEXT COMMITTEE MEETING – 18TH OCTOBER 2018**

Chairman



**Minutes Actions 5th July – Oral update provided at the meeting.**

**1) Minute 74 - DELIVERY MODEL FOR THE CAMBRIDGESHIRE ADULT LEARNING AND SKILLS SERVICE**

- There was a request for clarification on access / accountability issues to board papers / minutes being circulated outside of the meeting.
- Response – *The new adult skills service, currently in shadow form, remains accountable to the County Council via this Committee. Board papers and minutes of meetings will be provided to C&P Committee Members for their information and scrutiny, and any subsequent queries and questions are welcomed, directed to the lead Director in the first instance. Additionally, there will be two full and formal reports to the Committee each year describing the work of the service, key developments, challenges and risks, financial and performance information, and future opportunities.*

**2) Minute 75 – POVERTY STRATEGY**

The following additional appointments were made to the cross party Tackling Poverty Working Group:

- Cllr. Topping – Representing the Health Committee
- Cllr. Batchelor – Representing Economy and Environment Committee

**3) Minute 76 – WISBECH 20/20**

- Concern was expressed at the proposed cost of the team, as Fenland District Council had also been approached for a £50,000 contribution. As the total cost appeared to be in the region of £100,000, Members asked whether a more appropriate mechanism to pay for this dedicated officer support would be from top slicing from the projects, with a suggestion that the whole package should be linked to economic development, especially as there was no longer in-house support available from Fenland. The officers agreed that this suggestion and consideration of other funding options would need to be looked at further and brought back to a later meeting.
- Response – *Subsequent to the July Committee meeting, a full time worker from Anglian Water has been seconded to Fenland District Council to act as programme manager for the Wisbech 20/20 programme. The costs of this post are met by Anglian Water. The Tackling Poverty Working Group of this Committee has also met with the programme manager and the FDC lead director to discuss progress on the programme and to agree how the County Council can support continued delivery in Wisbech. The recommendations and actions from the working group will be presented to a future Committee meeting, and this will include a full update on the Wisbech 2020 programme.*

**4) Minute 77 – INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS**

As promised in the report, details of the unsuccessful applicants were provided in a confidential e-mail to the Committee by Democratic Services on 6th July.





**annual report**  
september 2017 - august 2018



## Foreward

The past year has seen the work and influence of Support Cambridgeshire grow. We are now the 'go to' partnership for statutory and community groups in Cambridgeshire, supporting and enabling all sectors to come together in support of local priorities.

We have all felt under pressure, and we know that only by working collaboratively will we be able to understand each other's challenges and work together for the benefit of our communities.

Our annual state of the sector survey entitled Building Confidence gives us an insight into the vibrancy and sustainability of the sector, identifies support needs and tells us how well we are (or are not) meeting these. Key headlines this year are:

- Community groups are thriving.
- The sector is adapting to funding challenges: trying new things, diversifying, and working together.
- Their engagement with statutory partners ranges from extremely good to not good at all.
- Community groups recognise and value Support Cambridgeshire representing them at key statutory meetings across the county.

The full survey report can be found [here](#).

We have had some successes and I am proud of the activities partners have undertaken over the past year across our 5 key strands of work. Pages 5-6 of this review, Our Impact will tell you more about these, but I am particularly pleased to see our Network and training programme growing, and the success of our self-funding portal.

Recognition of our innovative and inclusive approach saw us working alongside NHS England, National Voices, Cambridgeshire County Council and the Cambridgeshire & Peterborough Clinical Commissioning Group, the latter on the development of both Personal Care and Support Plans and a Dementia Strategy.

Our annual report gives a small insight into the vast amount of work undertaken last year and we hope you enjoy reading it.



## Community Facilities

Well-run village halls and other community buildings are critical for the sustained well-being of local communities and their residents. Running these facilities often requires detailed knowledge of governance, legislation, funding and business planning. With many community facilities being run by volunteers, this can place a huge burden on those who step forward to help.

Our community buildings advice network continues to grow. Working closely with individual trustees or a whole committee allows us to bring about long-term change and increased trustee confidence.

Casework figures are growing. In year 2 of the Support Cambridgeshire programme, 237 individual queries have been resolved, an increase of 3% on the previous year.

We use regular communications to keep the village halls community informed and have a dedicated website shown [here](#). Our programme of network and training events are popular and have seen increased delegate attendance over the past 12 months.

We have developed a Community Buildings Mentors scheme where volunteers successfully managing their own community building offer peer support to others. Mentor numbers are increasing and feedback (both formal and informal) has been positive.

We continue to promote and deliver the Hallmark quality standard for village halls and community buildings. Hallmark is a nationally recognised accreditation that uses trained peer visitors to assess performance and provide an external validation of achievement.

We aim to increase community capacity to manage a range of community assets by supporting volunteers with the implementation of 'community rights' and asset transfer enabling new facilities to become community-owned. Our work in this area has consisted of signposting to other specialist organisations such as the Plunkett Foundation (community shops) and Pub is the Hub (community pubs).

## What's working?

- Our Year 2 casework has increased. The top four areas of advice include governance, health and safety, hiring arrangements and capital projects.
- Our Year 2 programme of networking and training events has been popular and highly valued.
- The Community Building Mentor scheme is growing momentum.
- In Year 2 we increased the number of village halls receiving Hallmark accreditation.

## What's challenging?

The cases we provide advice and support on are often complex and require several interventions in order to bring to a successful conclusion. Some also require specialist charity law support which can be costly and which village halls find difficult to fund. We are exploring how such support can be provided in a more cost effective way.

Embedding volunteering schemes in a three year period presents some challenges but we believe these schemes will continue to grow and develop.



*Exceptionally helpful: I am happy and confident with the advice given*

## Town and Parish Councils

Local Councils in town and parishes are the vital first tier of local government. Our work aims to improve the lives of local communities by having vibrant, dynamic and effective town and parish councils.

Support Cambridgeshire delivers a programme of peer learning events and an annual conference for local council clerks and councillors. We believe that local councils could improve their practices by learning from each other so we've run peer learning events around topics of interest to local councils (identified through our surveys of clerks and councillors).

Support Cambridgeshire has established online networks and social media aimed at a local council audience. Our [www.cambsparishes.wordpress.com](http://www.cambsparishes.wordpress.com) has grown as a resource and we've upped our game with regards to social media. Our @cambsparishes Twitter feed has 315 followers (up from 174 at the start of the year). We've posted 133 unique tweets and gained 72,870 tweet impressions.

Support Cambridgeshire is working to deliver the Cambridgeshire Local Council Development Plan 2017 – 2022 which sets out the actions to be taken to strengthen support, engagement and collaboration between district and county councils, sector-specific organisations and the voluntary sector to support local council aspirations for their communities.

Support Cambridgeshire continues to encourage the development of Neighbourhood and Parish Planning. We've worked with 13 local councils to introduce the concept of Neighbourhood Planning and to help them to decide whether a Neighbourhood or Community Led Plan is most appropriate for their community's needs. Some local councils have then had ongoing support with their chosen route.

### What's working?

- Our second Cambridgeshire Local Council Conference in November 2017 was popular, with attendees representing 73 local councils.
- Our Rural Affordable Housing Myth-buster Coach Tour in July 2018 took 34 delegates

- on a tour of rural affordable housing sites in Huntingdonshire and South Cambridgeshire.
- Our quarterly Stakeholder Group meetings are now hosted by local councils and at each meeting the hosts share details of how they run their council and take delegates on a walk-about within their village.
- We have produced three 'parish profiles' that tell the real stories of those involved in their local councils using interviews, photographs social media.
- Delivery of the Local Council Development Plan is well underway and we are being held to account by an engaged group of local council stakeholders.
- We ran a networking event in June 2018 for local councillors and clerks around Neighbourhood Planning. The event received an average rating of 4.35 out of 5 from delegates.

### What's challenging?

We have faced some challenges around working with partners with limited resources to undertake additional activity. The Cambridgeshire and Peterborough Association of Local Councils (CAPALC) took ownership of many of the actions within the Local Council Development Plan, but do not have the capacity to do the work required which means some lack of progress is being reported. We continue to facilitate discussion amongst strategic partners as to how this can be overcome.



“ They give me everything I need to manage the execution of Neighbourhood Planning in my village ”

## Volunteering and Social Action

Social Action is when individuals, groups and communities come together to solve issues of mutual concern. In doing so, it develops and strengthens communities around a sense of place.

Click [here](#) for more information on Volunteering and Social Action.

The nature of volunteering is changing. While traditional, long-term volunteering roles still exist, many people are looking for more fluid ways to support their community.

Support Cambridgeshire continues to train community organisations in volunteer recruitment and support (four courses in Year 2, with 40 delegates attending). We have also supported more fluid forms of connecting people to communities through the Cambridgeshire Time-banking Partnership and our Quest for Funding scheme, which trains volunteers on how to write fundraising applications. Our annual State of the Sector survey highlighted a desire for community leaders to meet to discuss best practice, and we are making plans to address this in year three.

We believe in a place-based approach to helping communities. We have developed our Love it, Hate it, Shape it model, which actively engages communities and enables us to work with them to solve their concerns. Our model framework can be viewed [here](#).

Support Cambridgeshire sits on various stakeholder boards to encourage partnership opportunities between statutory and voluntary organisations. Our Network programme brings people together to offer advice, share best practice and critically analyse ideas, and has received excellent feedback from attendees.

### What's working?

- Our Year 2 Network Programme has seen an increase of 60% in delegate attendance.
- Our Year 2 Training Programme has seen an increase of 27% in delegate attendance.
- The place-based approach is coming to

- fruition in Huntingdonshire and will be further developed in East Cambridgeshire as a result of National Lottery Funding.
- Quest for Funding began in year 2, and trained eight volunteers to support their local umbrella charity by applying for funding.
- We ran the very first Community Organising course in the East of England.
- We attended 19 Strategic Partnership Boards throughout Year 2, with more being pipelined for year 3.

### What's challenging?

The idea that Cambridgeshire businesses are ready to support local charities has been widely assumed over a number of years: Whilst we have brokered support from eight Cambridgeshire businesses in year 2, take-up is slow and our experiences mirror those of other business brokerage schemes across the UK.

The changing nature of volunteering (as indicated in the 2018 Annual Survey) requires a different approach to how we support groups. There will be less focus on training and recruiting volunteers and more on the legal issues involving volunteers, how to retain the very best and how volunteers become involved in fundraising. New courses will require new skill sets. How we approach this will be critical in moving in step with the sector we support.



“ It's been really fulfilling to learn how to apply for grants to help people in the community. Support Cambridgeshire helped us a lot ”



## Our Impact

**24** The number of village halls working towards Hallmark Accreditation

**409** The number of network participants in 2017/2018

**93%** The percentage of survey respondents who value our representation\*

**12,990** The number of website page views

**165** The number of delegates attending our Town and Parish Council conference

**8** The number of community Building Mentors

**19** The number of strategic partnership boards attended

**192** The number of new users to our self-funding portal

**161** The number of training delegates

**25** The number of individuals trained in Voice and Representation

**15K** The amount of income achieved through our Quest for Funding

**8354** The number of visits to our self-funding portal

**63** The number of delegates attending the inaugural Village Hall Conference

**73K** The value of match or added value funding

**24** The number of delegates attending the Myth-buster tours

**45** The number of delegates attending our Neighbourhood Planning network event

**22K** The amount of income derived through our self-funding portal

**JANUARY 2018**  
Quest for Funding begins

**MARCH 2018**  
Our GDPR Charity Forum

**MAY 2018**  
Our Inaugural village hall conference

**JULY 2018**  
Our Myth-buster Tour



**NOVEMBER 2017**  
The annual County wide Town and Parish Council Conference

**FEBRUARY 2018**  
An examination of Community Organising

**MAY 2018**  
Our Civil Society consultations

**JUNE 2018**  
The formulation of Love it, hate it and shape it...!!

\*Statistics derived from the 2018 VCSE survey

Copyright myth buster tour photo is ©Cambridgeshire ACRE

## Voice and Representation

Voice and representation ensures that both community groups and statutory organisations understand the challenges and opportunities faced by each other: By having a voice, and through being represented, we ensure the best possible outcomes for communities across Cambridgeshire. Championing the work of seldom-heard voluntary and community groups is important, as is ensuring that the views and expertise of the sector are heard and acknowledged by all.

For more information about Voice and Representation click [here](#).

Our Annual State of the Sector survey for 2018 tells us that Cambridgeshire is made up of a large number of small community based organisations. Nothing has changed in this regard. Most organisations have a turnover of less than £50K per annum, far below The Small Charity Coalition and their definition of small equals an annual turnover of £1 million pounds.

Many of our community based organisations are therefore working hard to deliver projects and retain their funding, but for the first time the Annual survey reports on a brighter and more confident future for many. Whilst 51% of those that responded are still reliant on Statutory Funding, 69% of respondents said they are diversifying their portfolio and attracting private donations. Others still need continued support.

Support Cambridgeshire has attended 19 Strategic Partnership Boards in year 2, with more being pipe-lined. The result of this work is that 93% of respondents said that they valued the work of Support Cambridgeshire in representing them (up 10% on the previous year) as many do not have the time or the inclination.

### What's working?

- Our bespoke Voice and Representation has been well received by 2 separate cohorts of delegates.
- We have represented the sector at 19 strategic partnership boards in Year 2. This representation is valued highly by the sector as a whole.
- We have represented the sector in Civil

Society consultations, in conjunction with other national infrastructure bodies such as NAVCA and the Small Charities Coalition (SCC).

- Our networking sessions continue to provide topical information, discussion and debate on subjects of interest (GDPR, Adult Social Care and Community Organising being prime examples).
- We continue to provide a voice for the sector.

### What's challenging?

- Understanding the various strategic priorities of some statutory organisations is seen as a challenge for our community based organisations. The recent Annual Survey told us this. Unpicking these priorities and providing information in an easily understandable format will form part of our work programme moving forward, although the rapid pace of change makes this difficult.
- Our annual survey showed that 68% of respondents want to work collaboratively, but opportunities for them to do so appear limited, as do opportunities for self-representation, largely through workload, commitments and some statutory partners failing to understand their role and the value they can bring.
- We have been told that some partners fail to engage effectively with the sector, despite recognising the value that the sector brings.



“ Their representation strikes the right balance between challenge and support ”

## Information and Advice

While Information and Advice is a distinct work-stream for Support Cambridgeshire, it is intrinsic to all other work-streams and is vital to the development and growth of community organisations.

Information and Advice can be simple or very complex. It can range from giving a sample template document to a whole series of detailed discussions on how best to constitute and run a group.

There is never a lifespan to the giving of advice: Some groups use this to pump-prime their activities, whilst others use it as an aide memoire or refresher.

Click [here](#) for more information on Information and Advice.

Small charities and community groups work in a very competitive and challenging environment. National reports show they have been impacted more by government austerity, and new regulations (such as GDPR) have added to their workloads. At the same time, demand for their services has increased. The upshot of this is that more than ever community groups, sports clubs and small charities need somewhere to turn to for advice, good practice and to build their skills. Our Information and Advice work-stream assists in this process. By giving groups access to 1-2-1 help by telephone, E-Mail and in person, through running training courses on topical and key subjects, and by providing updates through social media and newsletters, we give organisations the tools to prosper and grow. More importantly, we are able to give individuals and groups the confidence to do and try things for themselves, thus learning from the experience while at the same time being supported and nurtured.

### What's working?

Our training courses and network events are well attended and are both topical and valued. Delegate numbers are increasing year by year.

Our 1-1 support and advice is extremely well received and highly valued.

In terms of the various type of other support we offer (beyond 1-1 support) a 95% satisfaction rate has been achieved.

Our regular monthly newsletter and funding alert is gaining new readers, with high overall levels of satisfaction for content and advice.

### What's challenging?

The demands on small Charities, sports organisations and communities are growing. This means that more organisations need support and help. A key challenge for us is how we meet that increased need and adapt our services to allow more people to benefit.

A further challenge is to recognise that not all communities, not all groups and not all individuals are made equally. It is not enough to promote an equal service to all. We need to find a way to promote an equitable service to all. This may mean concentrating resources where they are most needed or concentrating support on groups with the least ability to find their own answers.

Both of these challenges require new ways of working and increased resources. Building more demand in an environment of increased complexity will mean finding new ways of working. We will continue to build digital solutions, but at the same time we have to be where the need is greatest. We will develop solutions and events that are attractive and useful to those who are hardest to reach and have the hardest problems to resolve.



“ Your resources are fabulous and your knowledge is amazing ”

## Looking forward to Year 3

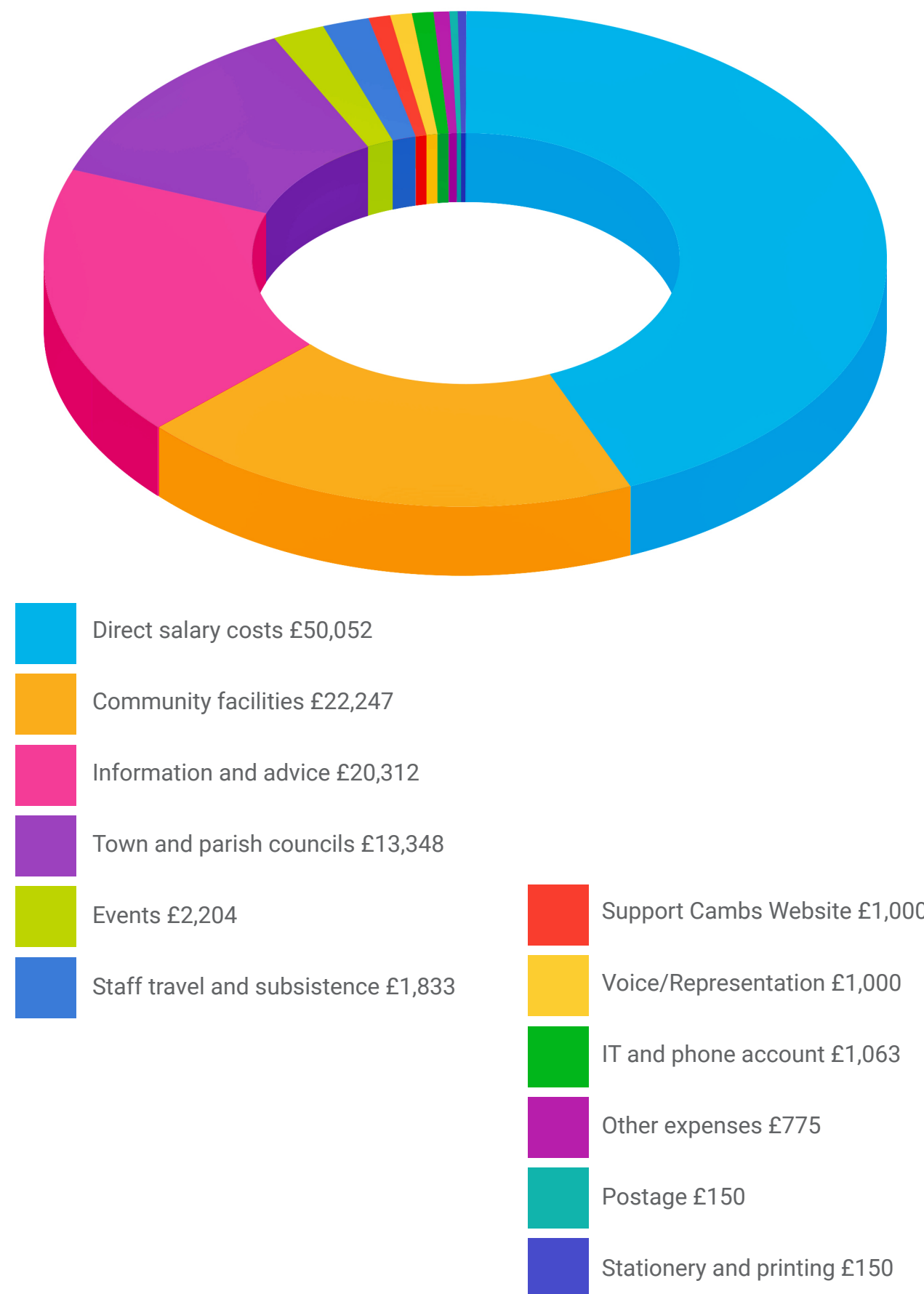


Year 3 is about continuing with our original project plans. Some of our activities naturally take time to develop and grow, but we are adding new areas of innovation where we can.

A new CEO Network to examine the big issues for the sector, a new Commissioning Forum that brings statutory and voluntary organisations together, and a Connecting Communities conference around volunteering and loneliness are three prime examples.

We will always be directed by the needs of our community groups, all of whom are regularly surveyed to ensure that our support match their requirements.

## Finance







**Community facilities** – To increase the contribution of well managed and sustainable community owned facilities



**Town and parish councils** – To improve the lives of local communities through vibrant, dynamic and effective town and parish councils



**Volunteering and social action** – To promote alternative forms of volunteering and place based social action initiatives



**Voice and representation** – To facilitate a better understanding of the voluntary and community sector and deliver trained, knowledgeable representation



**Information and advice** – To increase the capacity of the voluntary and community sector through training, information and advice



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**COMMUNITIES AND  
PARTNERSHIP COMMITTEE****Minutes - Action Log****Agenda Item No: 3**

This is the updated minutes action log as at 18th October 2018 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

**ACTIONS FROM MINUTES OF THE 17<sup>TH</sup> APRIL COMMITTEE**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
52.	<b>CAMBRIDGE-SHIRE ADULT LEARNING AND SKILLS SERVICE</b>	<b>Lynsi Hayward-Smith</b>	<ul style="list-style-type: none"><li>a) Officers agreed to include sense checked visual explanatory diagrams in the next report. <b>Action required</b></li><li>b) There was a request to be provided in the next report with actual numbers against the percentages to aid context.</li><li>c) Suggested drop-out rate from people starting apprentice-ships would be useful information to be included in future reports.</li></ul>	<ul style="list-style-type: none"><li>a) This would be included in the next update Report</li><li>b) These would be included in the next update Report.</li><li>c) This would be looked at with a view to include it in the future report.</li></ul>	<b>ACTION ONGOING</b>  <b>ACTION ONGOING</b>  <b>ACTION ONGOING</b>

**ACTIONS FROM MINUTES OF THE 31<sup>ST</sup> MAY COMMITTEE**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
65.	<b>SHARED AND INTEGRATED SERVICES PROGRAMME</b>	<b>Adrian Chapman</b>	<p>Queries were raised regarding issues such</p> <ul style="list-style-type: none"> <li>• as staff morale,</li> <li>• trade union involvement,</li> <li>• elected member input including a member joint working group with Peterborough City Council</li> <li>• Timing of proposals in terms of future arrangements with Combined Authority.</li> </ul> <p><b>Action: the lead officer undertook to bring a report back to address the issues raised.</b></p>	To be addressed in the Review of Shared & Integrated service report due to come forward to this Committee in October.	<b>ACTION ONGOING</b>

**ACTIONS FROM MINUTES OF THE 27<sup>TH</sup> SEPTEMBER COMMITTEE**

Democratic Services will provide any oral updates on these actions to the October Committee meeting.

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
84.	<b>MINUTES – 5TH JULY 2018</b>	<b>Adrian Chapman</b>	<p>Members requested a list of dates for the meetings of the new Adults Skills Service.</p> <p><b>Action: the Community &amp; Safety Service Director undertook to forward this when compiled.</b></p>		<b>ACTION ONGOING</b>
86.	<b>COMMUNITY RESILIENCE –</b>	<b>Elaine Matthews</b>	Members suggested that officers investigate the role between the Communities and Partnership		<b>ACTION ONGOING</b>

	<b>THE THINK COMMUNITIES</b>		<p>Committee and the Senior Officers Communities Network becoming formalised.</p> <p><b>Action: the Strengthening Communities Service Manager undertook to investigate.</b></p>		
87.	<b>WHITE RIBBON CAMPAIGN</b>	<b>Sarah Ferguson</b>	<p>Discussing the funding for the White Ribbon Campaign, Members were told that a meeting would take place in 6 weeks discussing increased demand.</p> <p><b>Action: the Enhanced and Preventative Services Directorate Service Director undertook to provide an update after this meeting.</b></p>		<b>ACTION ONGOING</b>
92.	<b>PEOPLE &amp; COMMUNITIES RISK REGISTER</b>	<b>Adrian Chapman</b>	<p>Queries were made about the thoughts of the Children and Young People Committee regarding:</p> <ul style="list-style-type: none"> <li>a) The Cambridgeshire School Improvement Board's role in mitigating risks 2 and 11 in the report and</li> <li>b) How grant funding had been spent by agencies in regards to risk 7 in the report.</li> </ul> <p><b>Action: the Service Director Community &amp; Safety undertook to discuss the concerns with the Children and Young People Committee and inform the Communities and Partnership Committee.</b></p>		<b>ACTION ONGOING</b>
93.	<b>FINANCE AND PERFORMANCE REPORT – JULY 2018</b>	<b>Adrian Chapman</b>	<p>The performance indicators were considered to be narrow in scope given the Committee's broad remit.</p> <p><b>Action: the Service Director Community &amp; Safety undertook to speak with the finance department about revising future performance indicators.</b></p>		<b>ACTION ONGOING</b>



**HATE CRIME - PARTNERSHIP WORKING AND 3RD PARTY REPORTING CENTRES**

**To:** Communities and Partnership Committee

**Meeting Date:** 18th October 2018

**From:** Robert Hill, Assistant Director Community Safety-  
Detective Inspector Robin Hall, Hate Crime Lead,  
Cambridgeshire Constabulary

**Electoral division(s):** All

**Forward Plan ref:** Not applicable      **Key decision:** No

**Purpose:** To provide an overview of Hate Crime, to update on the current partnership arrangements and to seek support for a review of 3rd party reporting centres

**Recommendation:**

- a) To note recorded hate crime levels and the potential for future rises
- b) To endorse the partnership approach to further strengthen our response to hate crimes.
- c) To support the proposal for a review of 3rd party reporting centres, to include the identification of a working group to take this forward.

<b>Officer contact:</b>	<b>Member contacts:</b>
Name: Rob Hill :	Name: Cllr Kevin Cuffley
Post: Assistant Director Community Safety	Post: Vice Chairman
Email: rob.hill@peterborough.gov.uk	Email: kevin.cuffley@cambridgeshire.gov.uk

Tel: 07815 558081

Tel: 01223 706385



## 1.0 BACKGROUND

**1.1** Hate crimes are any crimes that are targeted at a person because of hostility or prejudice towards that person's:

- disability
- race or ethnicity
- religion or belief
- sexual orientation
- transgender identity

This can be committed against a person or property.

A victim does not have to be a member of the group at which the hostility is targeted. In fact, anyone could be a victim of a hate crime

**1.2** In 2016/17 nationally, there were 80,393 offences recorded by the police in which one or more hate crime strands were deemed to be a motivating factor. This was an increase of 29 per cent compared 2015/16, the largest percentage increase seen since the series began in 2011/12.

**1.3** The increase is thought to reflect both a genuine rise in hate crime around the time of the European Union (EU) referendum and also due to ongoing improvements in crime recording by the police. The Office for National Statistics have stated that increases in recent years in police recorded violence against the person and public order offences have been driven by improvements in police recording. Around nine in ten hate crime offences recorded by the police are in these two offence groups.

**1.4** Cambridgeshire has reflected national trends, though over the last year we are seeing an overall reduction in the amount of recorded crime, likely owing to a reduction in terrorism activity and less focus on migration:

MONTH	HATE CRIME	
	2017/18	2018/19
APR	91	92
MAY	118	100
JUN	131	76
JUL	105	92
AUG	104	83

SEP	92	
OCT	127	
NOV	69	
DEC	86	
JAN	81	
FEB	70	
MAR	68	

- 1.5** The HMIC has warned of a “real possibility” that Britain’s exit from the European Union next year will see a rise in hate crimes and partnership activity is being focused on measures to counter this.

## **2.0 PARTNERSHIP WORKING**

- 2.1** In 2016 the Home Office launched the Hate Crime Action Plan. This identified 5 key areas and called upon the police and partners to focus activity on these:

- Preventing hate crime
- Responding to hate crime in our communities
- **Increase the reporting of hate crime**
- Improving the support for victims of hate crime
- Building and understanding of hate crime

- 2.2** Cambridgeshire Constabulary conducted a legitimacy review and made a number of recommendations to seek to ensure effective service delivery to victims and to build upon the partnership response.

- 2.3** The Hate Crime Strategic Group, chaired by the Detective Superintendent strategic lead for hate crime, convened in May and is now attended by a range of partners including lead officers from the County Council.

- 2.4** The Hate Crime Tactical lead, a Detective Inspector, chairs the Tactical Hate Crime meeting and monitors countywide activity against the Home Office Hate Crime Action Plan in the five key areas outlined above.

- 2.5** A Police Hate Crime Coordinator works with partners on all five areas of the Home Office Action Plan whilst also reviewing all hate crimes reported in the last seven days

to identify and risk or vulnerability. The coordinator ties in with council officers and the 6 community safety partnerships to help drive joined up activity.

- 2.6** A recent addition has been the Hate Crime External Scrutiny Group comprising volunteers from the local community, largely representatives of groups from protected characteristics, who review an anonymised number of hate crime investigations, along with the Hate Crime Tactical Lead and Hate Crime Coordinator, on a quarterly basis. The group examines the investigative journey of a crime making recommendations, providing feedback and acts as an advisory group around what a good victim service should look like. As a result of the feedback the role of a dedicated Hate Crime Champion PCSO has been formalised and will be in place on both North and South of the county.
- 2.7** Ongoing and daily contact takes place between a range of key partners. Each victim of a reported hate crime is referred to the Victim's Hub to ensure victim's needs are fully met. Regular contact between officers and partners and the Victim's Hub mean that when immediate action needs to be taken, the network is in place. Such an example took place in the last month where a victim was re-housed at short notice thanks to close working between Constabulary and Council Housing teams.
- 2.8** Cambridgeshire County Council now has a nominated head of community resilience and integration who oversees a team of community connectors whose role is to work in support of all community groups to improve cohesion. This is further enhanced by the Assistant Director for Community Safety who takes a lead role in setting strategic partnership direction.
- 2.9** Despite these improved processes, it is recognised that more needs to be done to increase victim confidence and to encourage reporting.

### **3.0 Building Confidence / Reporting Centres**

- 3.1** Hate crime victims are more likely to suffer repeat victimisation, more likely to suffer serious psychological impacts as a result, and less likely than the victims of other crime to be satisfied with the police response.
- 3.2** It is believed that some victims will not seek to confide in the Police owing to a lack of trust / confidence, particularly those from migrant communities. This is often based on personal experiences from their native country where law enforcement agencies may be viewed as corrupt or dismissive.
- 3.3** The home office action plan calls for us to work to increase reporting of hate crime. To achieve this we need to look again at how we engage publicly with vulnerable groups

and victims. This includes looking at where the public can engage with other authorities to seek help, independently from the Police.

**3.4** In 2016, a number of 3rd party reporting centres were set up on non-police premises around the county. However, there was not a co-ordinated response to this and as such they have proven largely unsuccessful. Part of this issue is down to a lack of publication and confusion owing to the high number of locations and lack of training / support given to staff.

**3.5** At present, the following 3rd party reporting centres are in operation:

**Fenland- 22**

-Wisbech

- Centre 33 - Young Carers Group
- Citizens Advice
- Job Centre Plus, Wisbech
- FDC One Stop Shop (Wisbech@yourservice shop)
- The Ferry Project
- New Vision Fitness Centre (The Hudson)
- Oasis Centre
- ROSMINI centre
- Town Council
- Fenland Volunteer Centre \*
- March
- Eddies
- FDC Fenland Hall
- FDC One Stop Shop (March@your service shop)
- New Vision Fitness Centre
- Young People March
- Circle Housing\*
- Library (stay safe not TPRC)

\* Not reporting centres per se, but do act as Hate Crime champions

-Whittlesey

- Community Hub
- New Vision Fitness Centre (The Manor)
- Town Council

-Chatteris

- Chatteris Community Hub

**Huntingdon - Nil**

**South Cambs - Nil**

**East Cambs- Nil**

## **Cambs City - Nil**

### **Peterborough - 6**

- Bayard Place
- Citizens Advice Peterborough
- Cross Keys Housing
- Hyde Housing Group
- PARCA
- PCVS (Peterborough Council for Voluntary Service)

**3.6** A review of Third Party Reporting Centres shows a need to rethink locations and training. To date, not one referral has been passed onto the partnership and it is felt that inconsistent coverage / training and messaging is leading to poor uptake from victims. It is recommended that fewer, but better equipped centres would lead to significant improvement-

### **3.7 Proposal**

- Cambridgeshire County Council takes the lead on identifying one location per operating area, identifying staff to be trained and publicising the new venues.
- The Police Hate Crime Coordinator oversees training of staff and ensure a framework is in place to capture the returns from each venue, allowing their effectiveness to be monitored.
- A small working group is convened to lead this activity and help oversee communications with partners (including district councils)

## **4.0 Implications**

### **4.1 Equality and Diversity Implications**

Evidence indicates that some communities feel isolated and uncertain regarding where to obtain support. Multiple authorities / partners can lead to confusion and a lack of clarity. The County Council can positively influence this by leading work to redefine 3rd party centres and simplify access to service support.

### **4.2 Engagement and Communications Implications**

- We need to carefully manage communications with existing centres and organisations to explain the need for change
- We need to identify the most effective locations to meet the needs of the entire County

- We need to identify and train appropriate officers to support this initiative
- We need to coordinate partnerships to join up messaging and update how all organisations signpost 3rd party support

#### 4.3 Public Health Implications

Improved reporting / accessibility to services is likely to have a positive effect on victims mental well being and safety.

#### 4.4 Financial Implications

Specific locations are yet to be determined, though these will be existing facilities and no financial implications are anticipated. Staff training will be provided by the Police Hate Crime officers at no cost to the County Council.

#### 4.5 Local Member Involvement

The role of Members is key to promoting the new centres and in managing conversations with partners. If supported, a briefing paper will be circulated to County Councillors identifying the new reporting centres and seeking help to implement and promote.

### 5. Other Information

The hate crime partnership is holding a 'Celebration of Cohesion' event on 19<sup>th</sup> October to mark the end of Hate Crime Awareness week. This will be an event with traditional music, dancing, market stalls and talks. This is supported by the Office of the Police and Crime Commissioner and lead officers, and the invite is extended to members who may wish to attend.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial officer : <b>Martin Wade</b>

<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes Name of Officer : <b>Paul White</b>
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: <b>Salma Kantharia/Tolani Baci</b>
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: <b>Adrian Chapman</b>
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer : <b>Vanessa Bismuth</b>
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: <b>Adrian Chapman</b>
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer : <b>Tess Campbell</b>

## Source Documents

## Location

Home Office: Hate Crime, England and Wales 2016 - 2017

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/652136/hate-crime-1617-hosb1717.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/652136/hate-crime-1617-hosb1717.pdf)

Home Office: Action Against Hate, The  
UK Government plan to tackle hate crime

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/543679/Action\\_Against\\_Hate\\_-\\_UK\\_Government\\_s\\_Plan\\_to\\_Tackle\\_Hate\\_Crime\\_2016.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/543679/Action_Against_Hate_-_UK_Government_s_Plan_to_Tackle_Hate_Crime_2016.pdf)



**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2019-20 TO 2023-24**

*To:* Communities & Partnership Committee

*Meeting Date:* 18 October 2018

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

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:*    **No**

*Purpose:* **This report provides the Committee with an overview of the draft Business Plan Revenue Proposals for services that are within the remit of the Communities and Partnership Committee.**

*Recommendation:*

- a) It is requested that the Committee note the overview and context provided for the 2019-20 to 2023-24 Business Plan revenue proposals for the Service.**
- b) It is requested that the Committee comment on the draft revenue proposals that are within the remit of the Communities and Partnership Committee for 2019-20 to 2023-24.**

<b><i>Officer contact:</i></b>	
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## 1. OVERVIEW

- 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.



- 1.2 To ensure we deliver this agenda, our focus is always on getting the maximum possible value for residents from every pound of public money we spend and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all Councils across the country, we are facing a major challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 39 Shire County areas who make up membership of the County Council's Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As the fastest growing County in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £186m of savings over the last five years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a dedicated transformation fund, providing the resource needed in the short term to drive the change we need for the future.

- 1.5 As the scope for traditional efficiencies diminishes our plan is increasingly focused on a range of more fundamental changes to the way we work. Some of the key themes driving our thinking are;
- Income and Commercialisation - identifying opportunities to bring in new sources of income which can fund crucial public services without raising taxes significantly and to take a more business-like approach to the way we do things in the council.
  - Strategic Partnerships – acting as ‘one public service’ with our partner organisations in the public sector and forming new and deeper partnerships with communities, the voluntary sector and businesses. The aim being to cut out duplication and make sure every contact with people in Cambridgeshire delivers what they need now and might need in the future.
  - Demand Management – working with people to help them help themselves or the person they care for e.g. access to advice and information about local support and access to assistive technology. Where public services are needed ensuring support is made available early so that people’s needs don’t escalate to the point where they need to rely heavily on public sector support in the long term– this is about supporting people to remain as healthy and independent as possible for as long as possible.
  - Commissioning – ensuring all services that are commissioned to deliver the outcomes people want at the best possible price – getting value for money in every instance.
  - Modernisation – ensuring the organisation is as efficient as possible and as much of the Council’s budget as possible is spent on front line services and not back office functions taking advantage of the latest technologies and most creative and dynamic ways of working to deliver the most value for the least cost.
- 1.6 The Council continues to undertake financial planning of its revenue budget over a five year period which creates links with its longer term financial modelling and planning for growth. This paper presents an overview of the proposals being put forward as part of the Council’s draft revenue budget, with a focus on those which are relevant to this Committee. Increasingly the emerging proposals reflect joint proposals between different directorate areas and more creative joined up thinking that recognise children live in families and families live in communities, so many proposals will go before multiple Committees to ensure appropriate oversight from all perspectives.
- 1.7 Funding projections have been updated based on the latest available information to provide a current picture of the total resource available to the Council. At this stage in the year, however, projections remain fluid and will be reviewed as more accurate data becomes available.
- 1.8 Equally as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others might be accelerated if early results are promising. To manage this we need to incorporate some changes to our business planning approach, specifically;

- We want to develop proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position
- We aim to establish a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
- A managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact

1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.

1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to GPC as part of the consideration for the Council's overall Business Plan.

## **2. BUILDING THE REVENUE BUDGET**

2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings.

2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is insufficient to cover expenditure, the difference is the savings/income requirement to be met through transformational change, and or, savings projects in order to achieve a set of balanced proposals.

2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for

inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

<b>Inflation Range</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
Standard non-pay inflation	1.8%	1.9%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.1%	2.2%	2.5%	2.4%	2.4%
Pay (admin band)	2.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

2.4 Forecast inflation, based on the above indices, is as follows:

<b>Service Block</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
People and Communities (P&C)	3,010	2,692	2,697	2,699	2,699
Economy, Transport and Environment (P&E)	1,107	1,105	1,150	1,190	1,228
P&E (Waste Private Finance Initiative)	101	34	38	39	39
Public Health	16	18	18	19	19
Corporate and Managed Services	403	401	401	401	401
LGSS Operational	137	120	120	120	120
<b>Total</b>					

2.5 A review of demand pressures facing the Council has been undertaken. The term demand is used to describe all anticipated demand changes arising from increased numbers (e.g. as a result of an ageing population, or due to increased road kilometres) and increased complexity (e.g. more intensive packages of care as clients age). The demand pressures calculated are:

<b>Service Block</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
People and Communities (P&C)	8,326	8,847	9,011	10,385	10,621
Economy, Transport and Environment (P&E)	567	344	351	359	366
<b>Total</b>	<b>8,893</b>	<b>9,191</b>	<b>9,362</b>	<b>10,744</b>	<b>10,987</b>

2.6 The Council is facing some cost pressures that cannot be absorbed within the base funding of services. Some of the pressures relate to costs that are associated with the introduction of new legislation and others as a direct result of contractual commitments. These costs are included within the revenue tables considered by service committees alongside other savings proposals and priorities:

Service Block / Description	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000
<b>New Pressures Arising in 19-20</b>					
P&C: Looked After Children Placements	2,700				
P&C: Supervised contact (numbers of children)	235	-35			
P&C: Independent reviewing officers (numbers of children)	85		-85		
P&C: New duties – leaving care	390				
P&C: Children's services reduced grant income expectation	295				
P&C: Education Directorate pressure	148				
P&C: Home to School Transport Special	750				
C&I: Closure of Cambridgeshire Catering & Cleaning Services	479				
C&I: Traded services to Schools	250				
<b>Existing Pressures Brought Forward</b>					
P&C: Fair Cost of Care and Placement Costs		1,000	2,000	1,000	
P&C: Impact of National Living Wage on Contracts	2,561	3,367	3,185	2,324	
P&C: Dedicated Schools Grant Contribution to Combined Budgets	3,079				
P&C: Pressures from 18/19 in Adult Social Care	2,000				
P&E: Libraries to serve new developments		49			
P&E: Minerals and Waste Local Plan		-54	-54		
P&E: Archives Centre	78				
P&E: Guided Busway Defects	200	-1,300			
CS: Disaster Recovery facility for critical business systems	41				
Impact of Local Government Pay offer on CCC Employee Costs (combined)	409	174	174		
CS: De-capitalisation of rolling laptop refresh	1,100				

C&I: Renewable energy – Soham	5	4	5	40	
<b>Total</b>	<b>14,805</b>	<b>3,205</b>	<b>5,225</b>	<b>3,364</b>	<b>-</b>

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £33.0m are required for 2019-20, and a total of £62m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found:

<b>Service Block</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>	<b>2023-24 £'000</b>
Total Saving Requirement	38,509	7,989	5,368	7,822	3,151
Identified Savings	-14,178	347	-1,438	246	-
Identified additional Income Generation	-2,826	502	-123	10	-
<b>Residual Savings to be identified</b>	<b>21,505</b>	<b>8,838</b>	<b>3,807</b>	<b>8,078</b>	<b>3,151</b>

- 3.2 As the table above shows there is still a significant level of savings or income to be found in order to produce a balanced budget for 2019-20. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.

- 3.3 The actions currently being undertaken to close the gap are:

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
- Identifying whether any longer-term savings can be brought forward
- Reviewing the full list of in-year and 2019-20 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the pipeline – this work will continue to be led across service areas - recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge.

- 3.4 There are also a number of risks or assumptions which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:

- The Business Plan includes a combined pressure relating to the increase in the National Living Wage however the apportionment of this pressure

between service areas has not been confirmed. Additionally, the size of this pressure is likely to change following an update of establishment information in the Autumn.

- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
  - Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2019-20. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
  - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. The settlement included a negative allocation of Revenue Support Grant for the Council in 2019/20. There has been a recent consultation regarding Negative Revenue Support Grant however the outcome will not be known until the provisional local finance settlement in mid-December. Our business plan currently makes a prudent assumption of a £7m negative RSG allocation in 2019/20 as proposed in the 2015 Spending Review. The Government's preferred treatment is to eliminate negative RSG using the central share of business rate receipts.
  - From 2020/21, local authorities will retain 75% of business rates, the tier split of business rates between Counties and Districts is subject to change, and the funding baselines for local authorities will be reassessed. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2020/21 onwards. The Council's future funding position will remain unclear until Government provides an indicative allocation of business rates in Spring 2019.
- 3.5 In some cases services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.
- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 1.99% increase in general Council tax and an additional 2% increase through levying the Adults Social Care precept. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 2.99%, above which approval must be sought from residents through a positive vote in a



local referendum. This presents the Council with the option to increase Council tax by a further 1%. It is estimated that the cost of holding a referendum for increases above 2.99% would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).

- 3.9 Following October, November and December service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

#### **4.0 BUSINESS PLANNING CONTEXT FOR COMMUNITIES & PARTNERSHIPS COMMITTEE**

- 4.1 Nationally and locally council services, the health and social care economy and public protection services remain under pressure. Financial pressures exist as a result of the increase in demand and complexity of needs. The Communities and Partnership Committee is ideally placed to proactively contribute to and support transformational changes taking place under the remit of other Committees and our partners by continuing to build on partnership working opportunities and to strengthen our relationships with communities.
- 4.2 The Committee's approach to developing its role has been to focus its work in four key areas – community capacity, adult skills, tackling poverty and deprivation, and developing our partnerships – in order to strengthen the Council's relationship with communities and partners. It has developed a keen focus on delaying and preventing demand for services where there might be suitable and less costly alternatives, and on building the capacity of our communities and residents to enable them to access the tools, information and capacity they need to help themselves and each other.
- 4.2 The following budget areas are within the direct remit of the Communities and Partnerships Committee:

<b>Service</b>	<b>Amount ('000's)</b>
Strategic Management - Communities & Safety	-38
Safer Communities Partnership	947
Strengthening Communities	521
Adult Learning and Skills	2,660
<b>Communities &amp; Safety Directorate Total</b>	<b>4,090</b>

- 4.3 The pattern of rising demand and pressure across the system creates the imperative for change, and so in response we are committed to:

- Investing in our services to transform them, delivering the right outcomes and managing demand

- Transforming the way we work – making improvements to how we manage our business, our people and our money
  - Better managing the contracts we have with the independent and voluntary sector, suppliers and external providers
  - Developing new and deeper partnerships, and working with existing partnerships – bringing benefits for all
  - Only considering reducing services as a last resort
- 4.4 Section 5 of this paper describes the approach we have developed for 2019/20 to enable other transformation proposals to deliver these commitments – addressing the financial challenge without cutting services.

## **5.0 OVERVIEW OF COMMUNITIES & PARTNERSHIPS COMMITTEE'S DRAFT REVENUE PROGRAMME**

- 5.1 The paragraphs below provide an overview of the draft 2019/20 business planning proposals within the remit of the Communities & Partnership Committee. In each case the reference to the business planning table is included along with the anticipated level of financial saving or additional income. It is important for the Committee to note that the proposals and figures are draft at this stage and that work on the business cases is ongoing. Updated proposals will be presented to Committee again in November and December at which point business cases and the associated impact assessments will be final for the Committee to endorse.
- 5.2 Additional investment is required to deliver transformation at this scale and the programme of savings described below will need to be supported by resource agreed through the Council's Transformation fund process. A report will be prepared for General Purposes Committee detailing the additional resource requirements, the associated savings and therefore the return on investment. This report will go to the November meeting of General Purposes Committee.

### **Summary of proposals:**

#### **5.3 B/R.6.201 Partnerships, Projects and Funding Team (-105k)**

To consider withdrawing funding of the Partnerships, Projects and Funding Team.

Cambridgeshire County Council (CCC) currently funds a Partnerships, Projects and Funding Team. The team delivers a range of projects, the majority of which are funded or part-funded by external grants, provides expertise on cultural projects to the organisation, identifies potential sources of funding, works with external partners and also provides advice to Members. The purpose of this project is to consider whether the Partnerships, Projects and Funding team is the most appropriate way for these services to be delivered (or whether CCC will continue to deliver these services).

#### **5.4 A/R.6.209 Sharing with other councils - Cambridgeshire & Peterborough Shared Services Programme (-500k)**

We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice.

Total of £500k already in plan for 19/20. Opportunities being developed:  
Business Support

Digital Platform  
 Financial Services  
 HR inc, systems leadership/workforce  
 IT & Digital  
 Legal & Governance  
 Marketing & Communications  
 Property & Assets  
 Transformation / PMO  
 Customer Services inc. Contact Centre  
 Shared Management

5.5 **A/R.6.211 Safer Communities Partnership - Substitute Grant Funding (-30k)**

A planned reconfiguration of the service, with focus on the management and support functions within the team is expected to deliver a saving of £30,000 from 2019/20.

5.6 **A/R.6.212 Strengthening Communities - Post Savings (-30k)**

The deletion of a recently vacant Community Protection Project Officer post. The community led no cold calling zones project, which was coordinated by the previous post holder, has now successfully concluded.

**6 LONGER TERM TRANSFORMATION TO CREATE A SUSTAINABLE SERVICE MODEL**

6.1 This programme of work includes innovative approaches that will improve outcomes whilst continuing to deliver a further level of efficiency and significant savings.

6.2 A Transformation resource was established in 2016 to enable investment in longer term initiatives, identifying opportunities where better outcomes can be delivered at reduced cost and demand for services can be reduced. To date, savings of £9.7m have been released as a result of services using this resource.

**7. NEXT STEPS**

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

November	Service Committees will review draft proposals again, for recommendation to General Purposes Committee
December	General Purposes Committee will consider the whole draft Business Plan for the first time
January	General Purposes Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

**8. ALIGNMENT WITH CORPORATE PRIORITIES**

8.1 **Developing the local economy for the benefit of all**

There are no significant implications for this priority.

## **8.2 Helping people live healthy and independent lives**

The impact of these proposals is summarised in the community impact assessments, attached as Appendix 1.

## **8.3 Supporting and protecting vulnerable people**

The impact of these proposals is summarised in the community impact assessments, attached as Appendix 1.

# **9. SIGNIFICANT IMPLICATIONS**

## **9.1 Resource Implications**

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain a sustainable budget. The proposals seek to ensure that we make the most effective use of available resources across CCC and are delivering the best possible services given the reduced funding.

## **9.2 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. Services will continue to meet the range of statutory duties.

## **9.3 Equality and Diversity Implications**

The Community Impact Assessments describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups

## **9.4 Engagement and Consultation Implications**

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). 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 the Communities and Partnership Committee.

## **9.5 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.

## **9.6 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. The Committee priority of tackling addressing poverty and deprivation will support addressing the root causes of health inequalities, which is a key public health objective.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Tom Kelly
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Debbie Carter-Hughes
Are there any Equality and Diversity implications?	Covered in business case impact assessment Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Christine Birchall
Are there any Localism and Local Member involvement issues?	No Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Liz Robin

Source Documents	Location
Strategic Framework	<a href="https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/580/Committee/2/Default.aspx</a>

**APPENDIX 1: Draft Business Cases for business planning proposals within the remit of Communities and Partnerships Committee**

**APPENDIX 2: Financial Summary – Table 3 – People and Communities**

**APPENDIX 2A: Financial Summary – Table 3 – Place and Economy**



# Business Case

## B/R.6.201 Partnerships, Projects and Funding Team

### Project Overview

Project Title	B/R.6.201 Partnerships, Projects and Funding Team		
Project Code	TR001385	Business Planning Reference	B/R.6.201
Business Planning Brief Description	To consider withdrawing funding of the Partnerships, Projects and Funding Team.		
Senior Responsible Officer	Christine May		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Cambridgeshire County Council (CCC) currently funds a Partnerships, Projects and Funding Team. The team delivers a range of projects, the majority of which are funded or part-funded by external grants, provides expertise on cultural projects to the organisation, identifies potential sources of funding, works with external partners and also provides advice to Members.

The purpose of this project is to consider whether the Partnerships, Projects and Funding team is the most appropriate way for these services to be delivered. (or whether CCC will continue to deliver these services)

##### What would happen if we did not complete this project?

If we did not complete this project we would continue to fund the Partnerships, Projects and Funding team and would not have considered alternative models of delivery.

#### Approach

##### Aims / Objectives

The aim is to consider opportunities for how cultural services are delivered across Cambridgeshire.

##### Project Overview - What are we doing

We are considering whether it would be appropriate to remove funding from the Partnerships, Projects and Funding Team.

##### What assumptions have you made?

We have assumed that no other bodies would be able to continue the role fulfilled by the Partnerships, Projects and Funding Team.

##### What constraints does the project face?

The Partnerships, Projects and Funding team have successfully applied for, and are members of partnerships delivering a number of different grants including National Portfolio Organisation (NPO) status from the Arts Council, and Creative People and Places funding. The team is constantly working towards new funding bids and projects. The external funding is for cultural work with communities, enabling people to come together in shared positive activities.

CCC has committed to match funding through officer time (part of existing salaries).

The Museum Development Officer post in the team is part funded by CCC and the regional museums body.

There are four-year funding agreements in place for these grants and there are a further three years of funding after 2018-19.

## Delivery Options

Has an options and feasibility study been undertaken?

## Scope / Interdependencies

### Scope

What is within scope?

The work carried out by the Partnerships, Projects and Funding Team

What is outside of scope?

## Project Dependencies

Title

## Cost and Savings

See accompanying financial report

## Non Financial Benefits

### Non Financial Benefits Summary

There are no non-financial benefits associated with abolishing the Partnerships, Projects and Funding Team.

Title

## Risks

Title

External funding

Partnership working

Health and wellbeing

External reputation - Partners

External reputation - Public

External reputation - Members

Capacity Building

## Project Impact

### Community Impact Assessment

Who will be affected by this proposal?

All members of the public who attend events organised through the 'Library Presents' programme would be affected by this proposal. The business case indicates that there are 12,531 attendees expected at 'Library Presents' events over the



four years of the programme, with 2,700 due to attend in the first year.

The work of the Partnerships, Projects and Funding Team in Cultural Services is targeted at priority groups across the county who would not normally attend arts events or visit the library.

Cambridgeshire-based artists involved in the 'Library Presents' programme would also be affected as they would lose the opportunity to perform in their communities.

Volunteers involved in the running of events would also be affected, and could lose an opportunity to develop core skills.

Museums would lose an Officer to advise, support and mentor.

**What positive impacts are anticipated from this proposal?**

There are no positive impacts anticipated from this proposal.

**What negative impacts are anticipated from this proposal?**

See section above on 'who will be affected by this proposal'.

**Are there other impacts which are more neutral?**

No.

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

The programmes of events planned by the Cultural Services team look to spread the cultural capital of Cambridge throughout the county, in particular, providing events in the more rural areas of the county. They also target events at priority groups across the county who would not normally attend arts events or visit the library.

# Business Case

## A/R.6.209 Sharing with other councils - Cambridgeshire & Peterborough Shared Services Programme

### Project Overview

Project Title	A/R.6.209 Sharing with other councils - Cambridgeshire & Peterborough Shared Services Programme		
Project Code	TR001408	Business Planning Reference	A/R.6.209
Business Planning Brief Description	Shared Services Programme		
Senior Responsible Officer	Amanda Askham		

### Project Approach

#### Background

##### Why do we need to undertake this project?

Both Councils have been working on an ambitious programme of transformation, with a determination to improve lives for local people despite an increasingly challenging financial context. Building a whole system approach which puts community outcomes firmly at the center of all that we do and which is built around shared priorities, outcomes and cost efficiencies is a crucial part of the programme. This work requires a greater degree of collaboration between local public services, their partners and providers and with the public than has been ever previously been experienced in Local Government.

As part of this new model of Local Government, Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) have come together with the support of their Members to explore the merits of shared and integrated services, looking at how we might further develop our close working relationship to reduce cost to serve, avoid duplication and ensure that we put outcomes for people at the heart of service delivery.

This approach is not new, over the last few years both Councils have taken advantage of opportunities for shared services as they arose. In 2015, the Director of Public Health in CCC was appointed in PCC under a shared services arrangement. In June 2016, the Chief Executive of PCC was appointed as Chief Executive of both Councils after a trial period which demonstrated the benefits of the shared role. Later that year, following the resignation of the CCC Executive Director for Children, Families and Adults (now the People and Communities (P&C) Directorate), Members in both Councils agreed a programme of integration for senior roles and all Directors in P&C are now in shared roles. There have also been an increasing number of shared or fully integrated functions and services:

- Public Health including a joint commissioning unit
- Children – Multi Agency Safeguarding Hub (MASH), Counselling Service
- Adults – Delayed transfers of Care, Mental Health, Carers
- Domestic Abuse Service
- Joint Adult and Children Safeguarding Boards
- Trading Standards
- Minerals and Waste planning

Following the success of these opportunistic arrangements and the benefits they delivered to both Councils, in November 2017, General Purposes Committee (GPC) noted PCC's request to the Chief Executive to explore delivery of further shared services and asked that this became a joint programme of work. Members acknowledged that opportunities could take a number of forms but principally the aim is to save money, make efficiencies and manage demand on Council services.

In January 2018, following a high level review of opportunity areas, Members at CCC and PCC approved a programme of work to identify and maximise opportunities in the following areas:

- Sharing back office functions
- Reducing leadership costs
- Maximising purchasing power
- Reducing duplication of systems and processes
- Reducing estate costs
- Building resilience through shared teams, shared systems and processes

These shared arrangements have so far delivered savings and benefits for staff, citizens and partners. However, the predicted increase in complexity and demand over the next two years means that the situation is unsustainable for both Councils and particularly for Peterborough as a smaller, unitary Council. The following factors are critical for both Councils:

- Changes to the way we get our funding and what we get – reducing Revenue Support Grant (RSG)
- Low funding for Adults and Childrens services
- One of eleven most challenged health economies in the country
- Growing population, increased demand for services alongside increasing complexities
- Increase in numbers needing long term care across all client groups
- Diminishing returns from contract negotiations

As the programme has progressed, some clear areas of opportunity and significant benefits for both organisations have been identified. However, to develop robust business cases both for the overarching work and for individual pieces of integration within the programme, a Joint Working Agreement (JWA) must be established. The JWA will allow both Councils to share the information, expert knowledge and the resource that are needed to develop a strategic and evidence based approach to further shared or integrated services. The JWA has been approved by PCC's Cabinet and General Purposes Committee at CCC will recommend to full Council in October 2018. The JWA will provide officers with the support and guidance they need to develop business cases and then to implement change.

This initial high level business case for savings of £500k for CCC is the minimum amount that we think can be achieved in year one. This is most likely be achieved through shared management posts and some service integration. A more detailed business case will be prepared which will come forward in January 2019 which will outline the benefits we expect to see realised in 20/21 and beyond.

#### What would happen if we did not complete this project?

Significant risk to the financial sustainability of both Councils.

## Approach

### Aims / Objectives

The overriding **mission** for Peterborough and Cambridgeshire Shared Services is a more financially sustainable future for PCC and CCC. This mission is supported by the following vision, objectives goals and strategies:

**Vision** - outcomes for citizens are improved for residents across Peterborough and Cambridgeshire

### Goals

- services are more resilient and are able to move with increased demand
- statutory services are met in a more cost effective way
- PCC and CCC are both better placed for devolution opportunities

### Objectives

- workforce can work for anyone from anywhere
- operations are more streamlined and efficient

### Strategies

- joint commissioning
- reduce overall headcount
- increased commercial opportunities
- organisational culture change

## Design principles

As part of the scoping and feasibility work, a cross council workshop of Directors and key officers agreed the design principles for the initial stages of the programme. The group agreed that all areas of both Councils should be considered in scope and that the following principles should be applied when considering all options:

- be outcomes focused – not organisation focused
- put people at the heart of a system that makes sense to them
- maximise opportunities for generating income and reducing cost to serve
- be ambitious, bold and innovative
- manage demand to meet future needs
- preserve and maintain local representation, championing equality and diversity in our communities
- use evidence and best practice to inform our decisions; and
- do what has the best chance of success.

Seeking out best practice, external perspectives and cross sector learning will be essential to developing new service models. A number of public, private and voluntary sector organisations are joining roles, sharing services and maximising the financial benefits of joint commissioning; providing an increasing knowledge base on the advantages and opportunities from shared and integrated services which the programme will draw on to inform options appraisal.

## Business Model

Both Councils are committed to a business model which is focused on the best outcomes for citizens across Cambridgeshire and Peterborough, securing investment where it is needed and exploring a wide range of options.

Business cases for any proposed change will be developed, taking into consideration:

- strategic fit
- impact on outcomes
- financial and non-financial benefits
- operational and financial baseline and efficiency
- needs and demand
- local identity, diversity and demography
- economies of scale
- potential for quality improvement
- workforce requirements
- deliverability and transition plans including governance and cost

## Project Overview - What are we doing

Opportunities could take a number of forms but principally the aim is to save money, make efficiencies, manage demand on Council Services and improve outcomes for citizens. The current proposed scope of the programme is to identify and maximise opportunities in the following areas:

- Sharing back office and corporate functions
- Reducing leadership costs and further opportunities for shared roles
- Building resilience through shared teams, shared systems and processes
- Combining the expertise of both councils and other partners to bring wider solutions to the same demand and resource challenges
- Maximising purchasing power – joint commissioning of services to increase purchasing leverage and achieve best value
- Reducing duplication of systems and processes
- Removing duplication and inefficiency

Each project under the programme will have its own project business case on Verto that will be jointly developed across the two Councils and in-line with the JWA and Protocols that are being developed for shared services.

## What assumptions have you made?

The following assumptions have been made when developing the early stages of the programme:

- That shared and integrated service across the two Councils will result in reduced cost.
- That further integration of front line delivery services will be possible given the statutory responsibilities of both

organisations.

- That both Councils have the capacity to make changes at pace.

#### What constraints does the project face?

- Over the last year there has already been significant effort to join services and reduce cost between the two Councils.
- Both Councils already have ambitious savings targets across all service areas in current business plans.
- The change programme required to move to shared and integrated services is likely to be resource intensive.

### Delivery Options

#### Has an options and feasibility study been undertaken?

Not applicable - Individual business cases will be developed for the projects within scope of the programme and each will explore and assess the options for delivery as appropriate.

### Scope / Interdependencies

#### Scope

#### What is within scope?

The following opportunity areas have been identified. Each of these areas will be subject to separate business cases and baselining of each of these areas will allow the benefits to be clearly understood for both Councils.

- Financial Services
- Human Resources
- Legal and Governance
- IT Systems and Support
- Marketing and Communications
- Customer Services
- Digital Platform
- IT and Digital
- Business Support
- Programme Management Office/Transformation
- Business Intelligence
- Property and Assets
- Transport
- Highways
- Libraries

#### What is outside of scope?

There are some shared services initiatives that will not fall under the governance of the programme. These are areas of relatively small change (i.e. one shared post) that are straight forward or areas that fall under shared leadership and have their own governance structure. Areas which are more complex (e.g. tied in with contract negotiations/large team integration or system integration) and are not led by a shared Director are governed by the programme governance. Some scope criteria for the programme has been developed and agreed by the Programme Board (part of the joint Co-operate Management Team (PCC) and Strategic Management Team (CCC)).

### Project Dependencies

#### Title

### Cost and Savings

See accompanying financial report

### Non Financial Benefits

## Non Financial Benefits Summary

Through transforming the way the Councils work in partnership and by making improvements to how we manage our business, our people and our money we can release benefits which reduce the need to make savings which negatively impact against outcomes:

- financial efficiencies, freeing up resource and increasing productivity to reinvest in delivery of services;
- commercial returns on our assets and investment to fund our core services and support for communities;
- career development and learning experiences for our officers, supporting talent management, recruitment and retention
- better use of existing expertise, providing access to a wider resource and increased resilience.
- reduction in cost to serve across multiple functions and services;
- increased partnership work, making it easier, faster and more cost effective to work with us leading to better outcomes for our residents;
- reduced hand offs between teams and across geographical areas, increasing efficiency and productivity and;
- getting more from our systems leadership role by aligning our footprint with other governance structures in the public sector system (i.e. CCG, Combined Authority)

Delivery of these strategic benefits will be reliant on political leadership, good governance and effective management arrangements as well as the compatibility of Peterborough and Cambridgeshire Councils in relation to their scope of services and strategic direction.

## Risks

### Title

CCC and PCC capacity to deliver the programme

Contract negotiations and deliverability of savings

Capacity of partners to develop business cases

That the Shared Services Programme is unable to deliver anticipated benefits (financial and non-financial)

Influence of Senior Responsible Owner and Programme Team

Short term actions versus longer term delivery

Lack of appropriate skills or capacity in project lead functions

Members are not sufficiently engaged with the programme which creates uncertainty about benefits realisation

Insufficient capital/revenue to implement proposed shared services model

Business continuity not maintained during period of transition

Lack of stakeholder engagement in transition to shared services

## Project Impact

### Community Impact Assessment

#### Who will be affected by this proposal?

All citizens in the local authority area who currently access, or will access in the future, services of either CCC or PCC.

#### What positive impacts are anticipated from this proposal?

Greater impact on outcomes and improved service delivery for the citizens across Peterborough and Cambridgeshire.

#### What negative impacts are anticipated from this proposal?

Roles and responsibilities will need to be carefully agreed and articulated to avoid confusion about accountability across key service areas.

**Are there other impacts which are more neutral?**

N/A

**Disproportionate impacts on specific groups with protected characteristics**

**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

# Business Case

## A/R.6.211 Safer Communities Partnership - Substitute Grant Funding

### Project Overview

Project Title	A/R.6.211 Safer Communities Partnership - Substitute Grant Funding		
Project Code	TR001432	Business Planning Reference	A/R.6.211
Business Planning Brief Description	A review of required management and support functions within the team will be undertaken depending on the outcome of funding bids, and could deliver a saving of £30,000 during 2019/20.		
Senior Responsible Officer	Sarah Ferguson		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The current management and partnership support structure costs £174k and if grant funding is secured to offset some of these costs a saving will be made.

##### What would happen if we did not complete this project?

Savings would not be achieved.

#### Approach

##### Aims / Objectives

We aim to secure grant funding for the Safer Communities Partnership.

##### Objectives:

- The funding would enable some of the Partnership's management costs to be substituted.
- Savings would be achieved.

##### Project Overview - What are we doing

£30k of savings are being sought - it is hoped these will be achieved through a grant funding application, which would cover part of the Partnership's management costs.

##### What assumptions have you made?

- Funding request will be successful.
- Part of the agreed management costs will be covered by this.

##### What constraints does the project face?

Should the funding request be unsuccessful, the anticipated costs will need to be met by other sources and savings will be at risk.

### Delivery Options

#### Has an options and feasibility study been undertaken?



Scope
<b>What is within scope?</b>
The figure of £30k is sufficient to cover the identified management and project support costs related to the funding bid.
<b>What is outside of scope?</b>
Any other related services.

Project Dependencies
<b>Title</b>

Cost and Savings
See accompanying financial report

Non Financial Benefits
<b>Non Financial Benefits Summary</b>
Ability to provide an unaffected provision.
<b>Title</b>

Risks
<b>Title</b>
Outcome of grant application uncertain

Project Impact
Community Impact Assessment
<b>Who will be affected by this proposal?</b>
<b>What positive impacts are anticipated from this proposal?</b>
Should funding be secured, anticipated savings will be made and service provision will not be impacted.
<b>What negative impacts are anticipated from this proposal?</b>
Failure to secure funding will mean that savings would not be met.
<b>Are there other impacts which are more neutral?</b>
None.

Disproportionate impacts on specific groups with protected characteristics
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>

# Business Case

## A/R.6.212 Strengthening Communities - Post Savings

### Project Overview

Project Title	A/R.6.212 Strengthening Communities - Post Savings		
Project Code	TR001435	Business Planning Reference	A/R.6.212
Business Planning Brief Description	The deletion of a recently vacant Community Protection Project Officer post. The community led 'no cold calling zones' project, which was coordinated by the previous post holder, has now successfully concluded.		
Senior Responsible Officer	Sarah Ferguson		

### Project Approach

#### Background

##### Why do we need to undertake this project?

The Community Protection Project has recently ended and therefore the officer post is vacant and no longer required.

##### What would happen if we did not complete this project?

Nothing.

#### Approach

##### Aims / Objectives

The Community Protection Project has been completed successfully and there is no further work planned for this.

##### Project Overview - What are we doing

Project complete.

##### What assumptions have you made?

N/A

##### What constraints does the project face?

N/A

### Delivery Options

##### Has an options and feasibility study been undertaken?

### Scope / Interdependencies

#### Scope

##### What is within scope?

N/A - project complete.

##### What is outside of scope?

### Project Dependencies

<b>Title</b>
--------------

<b>Cost and Savings</b>
See accompanying financial report

<b>Non Financial Benefits</b>
<b>Non Financial Benefits Summary</b>
All benefits have been realised and the project is now complete.
<b>Title</b>

<b>Risks</b>
<b>Title</b>

<b>Project Impact</b>
<b>Community Impact Assessment</b>
<b>Who will be affected by this proposal?</b>
N/A.
<b>What positive impacts are anticipated from this proposal?</b>
Project has been completed.
<b>What negative impacts are anticipated from this proposal?</b>
None.
<b>Are there other impacts which are more neutral?</b>
None.

<b>Disproportionate impacts on specific groups with protected characteristics</b>
<b>Details of Disproportionate Impacts on protected characteristics and how these will be addressed</b>



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans			Description	
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000		
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>368,970</b>	<b>383,060</b>	<b>387,618</b>	<b>402,401</b>	<b>419,140</b>		<b>Committee</b>
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-38	-36	-34	-	-	- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.	<b>Adults</b>
A/R.1.004	Improved Better Care Fund (BCF)	1,743	-12,401	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. The spending plan includes schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital. The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.	<b>Adults</b>
A/R.1.007	Removal of temporary project worker funding	-45	-	-	-	-	- Removal of one-year funding for post	<b>Adults</b>
A/R.1.013	Change in Public Health grant MOU funded expenditure	10	-	-	-	-	- Child and Adolescent Mental Health trainer service move to Public Health Directorate and Kick Ash service moved into P&C from P&E.	<b>C&amp;YP</b>
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>370,640</b>	<b>370,623</b>	<b>387,584</b>	<b>402,401</b>	<b>419,140</b>		
<b>2</b>	<b>INFLATION</b>							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,011	865	865	866	866	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions in line with previous years national pay offers. The Local Government Pay offer for 2018-19 includes a minimum 2% increase however, to reflect the effect this has on the Council as a whole this increased pressure is being held centrally ref. C/R.4.010.	<b>Adults, C&amp;YP</b>
A/R.2.002	Centrally funded inflation - Care Providers	895	881	881	881	881	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.	<b>Adults, C&amp;YP</b>
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	536	566	570	571	571	Inflation is currently forecast at 2.2%.	<b>Adults, C&amp;YP</b>
A/R.2.004	Centrally funded inflation - Transport	576	384	384	384	384	Forecast pressure for inflation relating to transport. This is estimated at 3%.	<b>Adults, C&amp;YP</b>
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	149	153	154	154	154	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.	<b>Adults, C&amp;YP</b>
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>3,167</b>	<b>2,849</b>	<b>2,854</b>	<b>2,856</b>	<b>2,856</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
A/R.3.002	Funding for additional Physical Disabilities demand	407	456	470	484	500	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.	<b>Adults</b>
A/R.3.003	Additional funding for Autism and Adult Support demand	87	89	91	92	95	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 17 people will enter this service in 19/20 and so, based on a the anticipated average cost, we are investing an additional £87k to ensure we give them the help they need.	<b>Adults</b>

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans					Outline Plans		
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description		Committee
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,627	1,584	1,543	1,505	1,469	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £899k in 2019/20 to provide care for a projected 60 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £728k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,627k to ensure we provide the right care for people with learning disabilities.		Adults
A/R.3.005	Funding for Adult Mental Health Demand	38	39	30	35	35	Additional funding for a net increase of 2 full time effect packages for 2019/20 and further increases of 2 full time effect packages for each subsequent year.		Adults
A/R.3.006	Additional funding for Older People demand	2,446	2,761	2,696	3,730	3,707	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 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2,446k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.007	Funding for Older People Mental Health Demand	260	282	305	381	368	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. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £260k in 2019/20 to ensure we can continue to provide the care for people who need it.		Adults
A/R.3.008	Home to school transport mainstream	179	203	235	259	266	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2% increase in pupils attending Cambridgeshire schools in 2019/20.		C&YP
A/R.3.009	Home to school transport LAC	49	52	54	54	59	Additional funding required to provide home to schools transport for Looked After Children. This additional funding is required due to an anticipated 3.1% increase in the school-aged LAC population in 2019/20.		C&YP
A/R.3.010	Funding for Home to School Special Transport demand	348	362	362	392	407	Additional funding required to provide transport to education provision for children and young people with special educational needs. The additional funding is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the increasing number of places at Special Schools.		C&YP
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	2,400	2,531	2,645	2,765	2,890	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise in the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 30 more children to care for. 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 becoming looked after.		C&YP

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		<table><tr><th>Detailed Plans</th><th colspan="4">Outline Plans</th></tr></table>					Detailed Plans	Outline Plans				
Detailed Plans	Outline Plans											
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee				
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	421	425	517	628	765	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.	C&YP				
A/R.3.017	Funding for additional demand for Community Equipment	64	63	63	60	60	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 services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.	Adults, C&YP				
3.999	Subtotal Demography and Demand	8,326	8,847	9,011	10,385	10,621						
4	PRESSURES											
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,000	2,000	1,000	-	- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged from 2020 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.	Adults				
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	2,561	3,367	3,185	2,324	-	- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2019 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care.	Adults, C&YP				
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	-	151	151	-	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.	Adults, C&YP				
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,579	-	-	-	-	- 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 the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money for historic commitments into schools, high needs or early years. This pressure reflects the current anticipated reduction in the contribution to combined budgets. but is subject to change following discussion with Schools Forum.	C&YP				
A/R.4.024	Pressures from 18/19 in Adult Social Care	2,000	-	-	-	-	- Pressures brought forward from 2018/19 due to additional demand on Adults & Safeguarding budgets, particularly Learning Disability Services. These were caused by higher than expected demand on services, and were partially offset in-year on a one-off basis, but need to be permanently addressed to enable Adult Social Care to go through a major transformation programme that will mitigate demand increases over the medium term.	Adults				

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans	Outline Plans					
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.4.026	Looked After Children Placements	2,700	-	-	-	-	- A permanent pressure of £2.7m is anticipated for Looked After Children Placements. This is due to: - Savings targets established for Children's Services through the Children's Change Programme of 2017 which were predicated on reductions in demand that have not been achieved - A history of over-optimism in our work with families facing significant challenges, before action was taken and children removed. This has resulted in a larger than expected group of children of primary school age in the LAC population. - The need to ensure that children and young people are not moved from placements where they are settled	C&YP
A/R.4.027	Supervised contact (numbers of children)	235	-35	-	-	-	- Higher than anticipated numbers of children in care have resulted in continuing overspends in directly related budgets, including those associated with supervised contact.	C&YP
A/R.4.028	Independent reviewing officers (numbers of children)	85	-	-85	-	-	- Numbers of children in care remain at around 100 higher than they should be if our performance was in line with the average of our statistical neighbours which has implications for IRO capacity. Independent Reviewing Officers review children's care plans, and have an important role to play in ensuring that these plans are progressed. These higher than anticipated numbers in care have resulted in continuing overspends in the IRO budget.	C&YP
A/R.4.029	New duties - leaving care	390	-	-	-	-	- Pressure resulting from new duties imposed by government including the provision of additional personal advisers.	C&YP
A/R.4.030	Children's services reduced grant income expectation	295	-	-	-	-	- Pressure resulting from the loss of expected grant from the DFE of £295k.	C&YP
A/R.4.031	Education Directorate Pressure	148	-	-	-	-	- The savings plan for the Education directorate has been redesigned following the appointment of a joint Director across Cambridgeshire and Peterborough. Some pre-existing savings are being removed, to be replaced by a new programme delivering greater savings overall.	C&YP
A/R.4.032	Home to School Transport - Special	750	-	-	-	-	- A greater than anticipated increase in the number of pupils with Education, Health and Care Plans (EHCPs) requiring transport to school, especially in the post-19 cohort, has resulted in an ongoing pressure of £750k on the Home to School - Special budget.	C&YP
4.999	Subtotal Pressures	10,743	4,483	5,251	3,324	-		
5	INVESTMENTS							
A/R.5.003	Flexible Shared Care Resource	-	-	-	174	-	- Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.	C&YP
5.999	Subtotal Investments	-	-	-	174	-		
6	SAVINGS							
A/R.6.114	Adults Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-200	-	-	-	-	- A three-year programme of work was undertaken in Learning Disability Services from 2016/17 to ensure service-users had the appropriate level of care - this saving is the remaining impact of part-year savings made in 2018/19.	Adults



## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	-	100	100	-	-	- This is the reversal, over several years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this area	Adults
A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	-250	-	-	-	-	- This is an opportunity to de-register a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.	Adults
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	-250	-	-	-	-	- Work to enable people with learning disabilities who have been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. To be approached on a case by case basis and will involve close work with the family and the person we support. Will also involve ensuring out of county placements are cost effective and are appropriately funded by the NHS.	Adults
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-300	7,500	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset increased cost in social care as a result of demand rising and legislative pressures. The IBCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. The funding has not been confirmed beyond 2019/20, and so at this stage this remains a temporary saving.	Adults
A/R.6.132	Mental Health Social Work PRISM Integration Project	-200	-	-	-	-	- The introduction of social workers and social care support staffing into the community / primary care health services (PRISM) will deliver improved mental health outcomes for Cambridgeshire residents and reduce demand for services through a focus on prevention, early intervention and strengths-based approach.	Adults
A/R.6.133	Impact of investment in Occupational Therapists	-220	-	-	-	-	- OT involvement in reablement goal-setting and review will improve outcomes at the end of the pathway through achieving greater service user independence at the end of reablement.	Adults
A/R.6.143	Review of Support Functions in Adults	-150	-	-	-	-	- A review of support functions to ensure that capacity is aligned appropriately to the needs of the services supported.	Adults
A/R.6.176	Adults Positive Challenge Programme	-3,800	-3,800	-	-	-	- Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This work will focus on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer, and has already had success in 2018/19 through a fast-forward element of the programme.	Adults
A/R.6.177	Savings through contract reviews	-412	-	-	-	-	- Several contracts have been retendered throughout 17/18 and 18/19 and have delivered efficiencies, which can now be taken as savings. The largest of these was a retender of domiciliary care block car rounds in late 2017/18.	Adults
A/R.6.209	<b>C&amp;P</b> Sharing with other Councils	-500	-	-	-	-	- We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice with other local authorities.	C&P
A/R.6.211	Safer Communities Partnership	-30	-	-	-	-	- A review of the required management and support functions within the team will be undertaken depending on the outcome of funding bids, and could deliver a saving of £30,000 during 2019/20.	C&P
A/R.6.212	Strengthening Communities Service	-30	-	-	-	-	- The deletion of a recently vacant Community Protection Project Officer post. The community led no cold calling zones project, which was coordinated by the previous post holder, has now successfully concluded	C&P

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
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	<b>C&amp;YP</b>							
A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	-40	-	-	-	-	- The full year impact of savings realised as a result of the Commissioning of Appropriate Adults and Reparation Services with Peterborough City Council and Cambridgeshire Constabulary. The removal of all capacity within the Youth Offending Service to spot purchase time limited support programmes, tailored to meet individual needs, which may be over and above the core offer. The removal of a part time vacant case holding post, and part time vacant Senior YOS Officer post.	C&YP
A/R.6.214	Youth Support Services	-40	-	-	-	-	- Removal of a staff training budget for Youth Staff (£10k), a reduction in staff capacity and the Community Reach Fund (£30k)	C&YP
A/R.6.252	Total Transport - Home to School Transport (Special)	-110	-	-	-	-	- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision	C&YP
A/R.6.253	Looked After Children (LAC) - Maintaining existing external residential placement numbers	-500	-	-	-	-	- Demographic growth estimates are used to build baseline budgets for demand led areas of provision. Increased numbers of children in care locally and nationally have resulted in a shortage of foster placements that has resulted in a growing number of young people being placed in much higher cost residential placements. This business case describes how we will seek to maintain numbers at current levels, hence requiring a reduced contribution to the placement budget from demography funding.	C&YP
A/R.6.254	Looked After Children (LAC) - Fee negotiation	-200	-	-	-	-	- Negotiation of placements fees with providers.	C&YP
A/R.6.255	Looked After Children (LAC) - Placement composition and reduction in numbers	-1,311	-3,134	-2,399	-	-	- These are high level figures which are considered achievable. Work is ongoing to increase the detail behind the proposals and ascertain where the savings will be allocated.	C&YP
A/R.6.256	Delivering Greater Impact for Troubled Families	-	150	-	-	-	- Our multi-agency Together for Families programme will deliver and evidence greater impact for more families and so will receive increase 'payment by results' income from central government.	C&YP
A/R.6.258	Children's home changes (underutilised)	-350	-	-	-	-	- Anticipated savings resulting from the closure of the Victoria Road children's home that is currently underutilised. The budget associated with the residential element of the children's home is £600K per annum. The placement costs of the young people living in the provision until mid-June is in the region of £230K per annum, resulting in a full year saving of around £350K per annum.	C&YP
A/R.6.259	Early Years Service	-200	-	-	-	-	- A review of services provided by the Early Years Service in light of the links with Peterborough and growing traded services.	C&YP
A/R.6.260	Reduction of internal funding to school facing traded services	-151	-	-	-	-	- A reduction to the internal funding of the ICT Service and the PE and Sports Advisory Service recognising a reduction in LA usage	C&YP
A/R.6.261	Schools Intervention Service	-100	-	-	-	-	- Reduction in capacity of the service in line with the reduced number of maintained schools that require a direct service	C&YP
A/R.6.262	Anticipated further savings within People and Communities	-121	-	-	-	-	-	0 C&YP
A/R.6.263	Term time only contracts	-30	-	-	-	-	- A voluntary change to term time only contracts (or annualised hours) for staff in the Education Directorate where this is appropriate for their role.	C&YP
A/R.6.264	Review of Therapy Contracts	-321	-	-	-	-	- Savings will be delivered by reviewing existing arrangements but further details are unavailable at this time due to commercial confidence.	C&YP
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-9,816</b>	<b>816</b>	<b>-2,299</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>383,060</b>	<b>387,618</b>	<b>402,401</b>	<b>419,140</b>	<b>432,617</b>		

## Section 3 - A: People and Communities

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-129,846	-132,870	-120,349	-120,506	-120,663	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	Adults, C&YP
A/R.7.002	Changes to fees, charges and schools income compared to 2018-19	-1,048	-	-	-	-	Adjustment to permanent changes to income expectation from decisions made in 2018/19.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-157	-157	-157	-157	-157	Increase in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP
	<b>Changes to fees &amp; charges</b>							
A/R.7.101	Early Years subscription package	-16	-16	-	-	-	Proposal to develop Early Years subscription package for trading with settings.	C&YP
A/R.7.103	Attendance and Behaviour Service income	-50	-	-	-	-	A review of charging models and use of school absence penalty notices within the Attendance and Behaviour Service	C&YP
	<b>Changes to ring-fenced grants</b>							
A/R.7.201	Change in Public Health Grant	-10	293	-	-	-	Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.	Adults, C&YP
A/R.7.208	Improved Better Care Fund	-1,743	12,401	-	-	-	Changes to the Improved Better Care Fund grant. See also proposal A/R.1.004.	Adults, C&YP
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-132,870</b>	<b>-120,349</b>	<b>-120,506</b>	<b>-120,663</b>	<b>-120,820</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>250,190</b>	<b>267,269</b>	<b>281,895</b>	<b>298,477</b>	<b>311,797</b>		

FUNDING SOURCES								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
A/R.8.001	Budget Allocation	-250,190	-267,269	-281,895	-298,477	-311,797	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-50,706	-50,879	-51,036	-51,193	-51,350	Fees and charges for the provision of services.	Adults, 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)	-42,959	-42,959	-42,959	-42,959	-42,959	DSG directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	Adults
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-12,401	-	-	-	-	Improved Better Care Fund grant.	Adults
A/R.8.012	Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	C&P
A/R.8.013	National Careers Service Grant	-356	-356	-356	-356	-356	Ring-fenced grant funding for Adult Learning and Skills Service.	C&P
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.	Adults, C&YP
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-383,060</b>	<b>-387,618</b>	<b>-402,401</b>	<b>-419,140</b>	<b>-432,617</b>		



## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>89,583</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>		
B/R.1.005	Movement of Business and Communities PH funding from P&E to P&C	-10	-	-	-	-	Public Health grant funding for Kick Ash has moved to P&C within Communities and Partnership.	E&E
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>89,573</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>		
<b>2</b>	<b>INFLATION</b>							
B/R.2.001	Inflation	1,932	2,023	2,161	2,140	2,140	Some County Council services have higher rates of inflation than the national level. For example, this is due to factors such as increasing oil costs that feed through into services like road repairs. This overall figure comes from an assessment of likely inflation in all ETE services.	E&E, H&CI
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>1,932</b>	<b>2,023</b>	<b>2,161</b>	<b>2,140</b>	<b>2,140</b>		
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>							
B/R.3.004	Coroner Service	194	20	20	20	20	Extra costs associated with an increasing population and a higher number of deaths.	H&CI
B/R.3.007	Waste Disposal	373	324	331	339	346	Extra cost of landfilling additional waste produced by an increasing population.	H&CI
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>567</b>	<b>344</b>	<b>351</b>	<b>359</b>	<b>366</b>		
<b>4</b>	<b>PRESSURES</b>							
B/R.4.005	Libraries to serve new developments	-	49	-	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	H&CI
B/R.4.008	Impact of National Living Wage (NLW) on CCC Employee Costs	-	14	14	-	-	- The extra cost of the National Living Wage on directly employed CCC staff.	E&E, H&CI
B/R.4.009	Cambridgeshire and Peterborough Minerals and Waste Local Plan	-	-54	-54	-	-	- Work has commenced on a new Minerals and Waste Plan with Peterborough City Council. The plan requires to be updated to minimise the risk of future challenge from developers.	E&E
B/R.4.011	Archives Centre	78	-	-	-	-	- Funding towards the running costs of the new Archives Centre at Ely.	H&CI
B/R.4.013	Guided Busway Defects	200	-1,300	-	-	-	- The Council is in dispute with the contractor over defects in the busway construction. This is to fund repairs to defects and legal costs in support of the Council's legal action against the Contractor. The Council expects to recover these costs.	E&E
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>278</b>	<b>-1,291</b>	<b>-40</b>	<b>-</b>	<b>-</b>		
<b>5</b>	<b>INVESTMENTS</b>							
<b>5.999</b>	<b>Subtotal Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>6</b>	<b>SAVINGS</b>							
B/R.6.101	Passenger Transport - Remove Discretionary Concessions	-260	-	-	-	-	- Community car schemes - remove 15p per mile subsidy (£120k); Remove 50% concession on dial-a-ride services (£120k); Remove pre-9.30 am concession for blind and partially sighted customers (£10k); Remove the taxicard scheme (£10k).	E&E
B/R.6.103	Shared Service: Historic Environment	-10	-	-	-	-	- Income generation shared services with Peterborough.	E&E

## Section 3 - B: Place and Economy

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B/R.6.105	Transformation of the Infrastructure & Growth Service into a profit centre.	-79	-	-	-	-	- The service predominantly recovers its operating costs through recharge and development related income. A large proportion of this is for external clients, such as the Combined Authority & GCP. Commercial operation of the service will maximise income opportunities and standardise the approach to working with external clients, enabling consideration of the associated risks. Revenue generated from this approach will support those services such as strategy and development related planning activities that aren't rechargeable.	E&E
B/R.6.201	<b>H&amp;CI</b> Partnership, Projects and Funding team	-101	-	-	-	-	- Withdraw all Partnerships, Projects and Funding posts supporting cultural development across the county including Libraries NPO, museums development etc.	H&CI
B/R.6.202	Highways Maintenance	-350	-	-	-	-	- Utilising a greater proportion of the on-street parking surplus to fund highways and transport works as allowed by current legislation.	H&CI
B/R.6.204	Road Safety	-	-50	-	-	-	- At the March H&CI committee members approved the implementation of a new transformative model for delivering all elements of road safety (education, engineering, school crossing patrols, safety cameras, audits etc). The approach is an integrated model with Peterborough, built around core and commercial activities. The £50k will be achieved through more efficient working practices (moving resource online and co-location)	H&CI
B/R.6.206	Highways Shared Services Model	-150	-	-	-	-	- Creation of a single, shared highway service across Cambridgeshire and Peterborough. Whilst the emphasis is on creating resilience and flexibility there will be the opportunity to make some savings through the creation of the new,streamlined structure.	H&CI
B/R.6.208	Shared Services: Registration	-36	-	-	-	-	- Create a joint service with PCC, enabling greater resilience and some savings through a shared, streamlined management structure	H&CI
B/R.6.210	Anticipated further savings within Place and Economy	-250	-250	-	-	-	-	0 H&CI
B/R.6.214	Street Lighting - contract synergies	11	21	2	4	-	- Annual saving from joint contract drafting with partners. This will not lead to any reduction in street lighting provision.	H&CI
6.999	<b>Subtotal Savings</b>	<b>-1,225</b>	<b>-279</b>	<b>2</b>	<b>4</b>	<b>-</b>		
	<b>TOTAL GROSS EXPENDITURE</b>	<b>91,125</b>	<b>91,922</b>	<b>94,396</b>	<b>96,899</b>	<b>99,405</b>		
7	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>							
B/R.7.001	Previous year's fees, charges & ring-fenced grants	-48,155	-48,970	-49,768	-50,779	-51,729	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	E&E, H&CI
B/R.7.002	Fees and charges inflation	-16	-11	-11	-11	-11	Additional income for increases to fees and charges in line with inflation, not including the effect of the Combined Authority Levy.	E&E, H&CI
B/R.7.004	Inflation on Levy charged to the Combined Authority	-809	-907	-1,000	-939	-901	Inflation of the Combined Authority Levy - this is matched to the inflation in ETE expenditure for which the Combined Authority are billed.	E&E, H&CI
B/R.7.202	<b>Changes to fees &amp; charges</b> Change in Public Health Grant	10	120	-	-	-	- Change in ring-fenced Public Health grant to reflect change of function and treatment as a corporate grant from 2019-20 due to removal of ring-fence.	E&E, H&CI
7.999	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-48,970</b>	<b>-49,768</b>	<b>-50,779</b>	<b>-51,729</b>	<b>-52,641</b>		
	<b>TOTAL NET EXPENDITURE</b>	<b>42,155</b>	<b>42,154</b>	<b>43,617</b>	<b>45,170</b>	<b>46,764</b>		

## Section 3 - B: Place and Economy

**Table 3: Revenue - Overview**

Budget Period: 2019-20 to 2023-24

		Detailed Plans		Outline Plans				
Ref	Title	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Description	Committee
<b>FUNDING SOURCES</b>								
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>							
B/R.8.001	Budget Allocation	-42,155	-42,154	-43,617	-45,170	-46,764	Net spend funded from general grants, business rates and Council Tax.	E&E, H&CI
B/R.8.002	Public Health Grant	-120	-	-	-	-	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.	E&E, H&CI
B/R.8.003	Fees & Charges	-42,215	-43,133	-44,144	-45,094	-46,006	Fees and charges for the provision of services.	E&E, H&CI
B/R.8.004	PFI Grant - Street Lighting	-3,944	-3,944	-3,944	-3,944	-3,944	PFI Grant from DfT for the life of the project.	H&CI
B/R.8.005	PFI Grant - Waste	-2,691	-2,691	-2,691	-2,691	-2,691	PFI Grant from DEFRA for the life of the project.	H&CI
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-91,125</b>	<b>-91,922</b>	<b>-94,396</b>	<b>-96,899</b>	<b>-99,405</b>		





**SHARED AND INTEGRATED SERVICES PROGRAMME**

*To:* **Communities and Partnerships Committee**

*Meeting Date:* **18 October 2018**

*From:* **Amanda Askham – Director Business Improvement and Development**

*Electoral division(s):* **All**

*Forward Plan ref:* **Not applicable**      *Key decision:* **No**

*Purpose:* **To provide an overview of the work on the Shared and Integrated Services Programme since May 2018**

*Recommendation:* **Communities and Partnerships Committee is asked to:**

**Note and comment on the key areas that have progressed during the monitoring period and the next critical stages of work between now and January 2019**

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<b>1.</b>	<b>BACKGROUND</b>
1.1	Both Councils have been working on an ambitious programme of transformation, with a determination to improve lives for local people despite an increasingly challenging financial context. Building a whole system approach which puts community outcomes firmly at the center of all that we do and which is built around shared priorities, outcomes and cost efficiencies is a crucial part of the Shared and Integrated Services programme. This work requires a greater degree of collaboration between local public services, their partners and providers and with the public than has been ever previously been experienced in Local Government.
1.2	As part of this new model of Local Government, Cambridgeshire County Council (CCC) and Peterborough City Council (PCC) have come together with the support of their Members to explore the merits of shared and integrated services, looking at how we might further develop our close working relationship to reduce cost to serve, avoid duplication and ensure that we put outcomes for people at the heart of service delivery.
1.3	A joint programme of work has been initiated to build on the clear areas of opportunity and significant benefits for both organisations that have been identified.
1.4	<p>In May 2018, the Communities and Partnerships Committee received a report on the newly formed Shared and Integrated Services Programme in their role as the overarching Member governing body for CCC. At this meeting it was resolved by a clear majority to:</p> <ul style="list-style-type: none"> <li>• Endorse the principles of the Shared and Integrated Services Programme</li> <li>• Endorse the work to date on the Programme and the opportunities identified</li> <li>• Endorse the projected programme benefits</li> <li>• Endorse the proposals that it is a whole-Council initiative, led by the Communities and Partnership Committee but supported by all directorates and committees and developed as a joint programme with Peterborough City Council.</li> <li>• Note that resource requirements for each work stream are still to be determined and that it is likely that General Purposes Committee will receive a proposal for investment from the Transformation Fund to facilitate the delivery of benefits.</li> </ul>
1.5	This report outlines the significant areas of activity that have progressed during this monitoring period that will both underpin and enable the next phase of the detailed strategic business case for shared services. This includes the Programme Governance (Terms of Reference), Joint Working Agreement and Protocols, high level programme business case, financial baselining and the proposed forthcoming changes in the People and Communities Directorate in relation to Shared and Integrated Services.
<b>2.</b>	<b>KEY AREAS OF ACTIVITY – DEVELOPING THE SHARED SERVICES MODEL</b>
2.1	Terms of Reference (ToR) for the Shared and Integrated Services Programme have been developed. The ToR set out where decisions about the Programme will be made, accountability, roles and responsibilities and how the work will be managed. This

	<p>stipulates the political and officer governance and is incorporated as a schedule to the Joint Working Agreement (JWA) which was approved at PCC's Cabinet in September. CCC's General Purposes Committee (GPC) will recommend the JWA to full Council on 16 October 2018 (see linked documents for the report to GPC and appended JWA).</p>
2.2	<p>The JWA encapsulates the shared aims and intended outcomes of a collaborative approach to service delivery and sets out the core principles and requirements underpinning formal joint working arrangements between PCC and CCC.</p>
2.3	<p>Whilst the JWA does not in itself give rise to joint working arrangements in general or in relation to any particular service area it does provide a platform through which opportunities can be explored and approved on a case by case basis. This includes the requirement to produce a detailed business case assessing the overall viability of each proposal having regard in particular to the financial and human resource implications.</p>
2.4	<p>The approval of the JWA therefore takes us to the next critical stage of undertaking the financial baselining and data sharing needed to develop robust business cases both for the overarching work and for individual pieces of integration within the programme.</p>
2.5	<p>Whilst the JWA is going through the final stages of political approval, a high level business case has been drafted for the overarching programme. The business case, which is incorporated as part of the separate item to Committee on the Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24, shows an expected saving of £500k for CCC which is the minimum we think can be achieved in year one. This is most likely be achieved through shared management posts and some service integration. A more detailed business case will be prepared which will come forward in January 2019 with proposals which are likely to release benefits in 20/21 and beyond in CCC.</p> <p>PCC are maximising the benefits of the arrangements by using the shared services programme to benchmark, demonstrate best practice and integrate some services allowing them to drive cost out of current contracts and service delivery, mostly in corporate services.</p>
2.6	<p>Alongside this work and in addition to these savings, Directorates within People and Communities have been developing proposals to fully realise the benefits that a shared leadership team facilitates. The Commissioning and Education Directorates have both been developing proposals for change based on the requirements of both Councils and the benefits that can be realised through sharing and integrating teams. Staffing consultations have recently been launched to engage with the workforce and other key stakeholders about the proposals.</p>
2.7	<p>The Commissioning Directorate is an essential enabler for the delivery of People and Communities services, it supports, challenges and enables the other directorates to deliver their core functions. It was first established in Cambridgeshire in July 2017 and operates across Peterborough and Cambridgeshire under a single management structure of the Service Director of Commissioning. The Service Director is supported by an Assistant Director of Commissioning and a Head of Commissioning for Programmes and Partnerships, with all roles operating across Cambridgeshire and Peterborough.</p>

	<p>With two local authorities commissioning similar services there is clear rationale to create a single structure, creating a single commissioning service across Cambridgeshire and Peterborough. Ordinarily there would be the expectation that the creation of a single structure would create savings, in this case whilst efficiencies will be created through the establishment of a single service any efficiencies will be invested.</p> <p>Oliver Hayward, Assistant Director, Commissioning in Peterborough has engaged with Cabinet Members in Peterborough and Committee Members in Cambridgeshire to ensure that they are given the opportunity to be a part of the consultation. Engagement has taken place with Councillor Bailey, Lead Member for Adult Social Care and Councillor Bywater, Lead Member for Children's Services along with Councillor Smith, Cabinet Member for Children's Services and Councillor Fitzgerald, Deputy Leader and Cabinet Member for Integrated Adult Social Care and Health.</p>
2.8	<p>The Education consultation outlines proposals for a shared senior management structure for Education services and joint leads for school improvement, Special Educational Needs and Disabilities (SEND) and school place planning. These are innovative proposals which would help to improve the quality, capacity and value for money offered by the senior management of Education for both authorities. The key principles guiding the proposals include:</p> <ul style="list-style-type: none"> <li>• Establishing fit for purpose strategic leadership;</li> <li>• Introducing a place-based strategic focus, alongside a focus on delivering services, within senior leadership;</li> <li>• Creating a shared leadership that can act as a platform for realising further potential benefits from shared and integrated working between the two authorities;</li> <li>• Improving system leadership by creating higher-profile senior management posts;</li> <li>• Strengthening the capacity of senior management to enhance value for money through better strategic resource planning and allocation.</li> </ul> <p>The Children and Young People Committee have been kept abreast of these proposals as the lead Committee for this service area and Members are also engaged through the programme governance for this change programme.</p>
2.9	<p>The next phase of the Shared and Integrated programme will focus on the financial baselining work for which a methodology has been developed to ensure fairness and transparency. The baselining work is fundamental to quantifying the financial benefits for both Councils and will underpin the more detailed strategic programme business case that will come forward to this Committee in January 2019.</p>
<b>3.</b>	<b>ALIGNMENT WITH CORPORATE PRIORITIES</b>
<b>3.1</b>	<b>Developing the local economy for the benefit of all</b>
	<p>The following bullet points set out details of implications identified by officers:</p> <ul style="list-style-type: none"> <li>• The two councils have already taken steps to enhance regional collaboration,</li> </ul>

	<p>through the Combined Authority, the NHS Sustainability and Transformation Partnership and community led projects. Further integration of the two councils will have the ability to directly increase this regional collaboration.</p> <ul style="list-style-type: none"> <li>• Closer working between the two authorities will give both Councils a louder voice when it comes to working with local and national government, public and third sector partners and business leaders. This can help influence outcomes and bring about change that may otherwise be lost against competing demands from other regions.</li> </ul>
<b>3.2</b>	<b>Helping people live healthy and independent lives</b>
	<p>The following bullet points set out details of implications identified by officers:</p> <ul style="list-style-type: none"> <li>• As we align Council services across the Peterborough and Cambridgeshire footprint, it will be easier for partner organisations; Health, Police, Fire, and District authorities to engage with us to meet common goals for communities including investing early so people have access to services that enable them to remain healthy and independent</li> </ul>
<b>3.3</b>	<b>Supporting and protecting vulnerable people</b>
	<p>The following bullet points set out details of implications identified by officers:</p> <ul style="list-style-type: none"> <li>• Shared roles are leading to increased partnership work, making it easier, faster and more cost effective to work with us, leading to better outcomes for our residents, particularly for those</li> <li>• This arrangement will better facilitate the work with partners to strengthen the support to vulnerable families in their own communities</li> </ul>
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	<p>As with all major change programmes, additional corporate and service resource will be required during the development of individual business cases and implementation. Any additional resource requirements will be determined at the discovery and design phase and will be put forward to the relevant Committee as appropriate.</p>
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	<p>An allocation of any joint procurement activity will be required at individual project business case level between CCC and PCC.</p>
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	<p>The Joint Working Agreement and Section 113 sets out the principles which will govern the way in which CCC and PCC will identify and integrate their services to include a Sovereignty Guarantee designed to protect the separate legal and political identities of</p>

	<p>each Council.</p> <p>There are existing service pressures and financial targets in both Councils which will have to be managed alongside the roll-out of new shared and integrated models. This risk will need to be managed to ensure that the pressure to meet these savings in the short term do not undermine the longer term vision.</p>
4.4	<b>Equality and Diversity Implications</b>
	Community Impact Assessments will be undertaken when changes are being proposed to existing service, policy, strategy or function through the Shared and Integrated Services Programme.
4.5	<b>Engagement and Communications Implications</b>
	A communication and engagement strategy has been prepared for the programme which will be critical to the success of the programme. Additional resource has been approved by the programme board to focus on the operational communications for the programme including the increasing need for communications support for a number of workstreams.
4.6	<b>Localism and Local Member Involvement</b>
	Both Councils are committed to continuing to represent the needs, priorities and ambitions of local people in their neighbourhoods. Commissioning or delivering services together is not designed to change how residents experience services, it is about how to get things done more efficiently. The governance arrangements that have been approved for the programme, and can be found in Schedule 8 of the Joint Working Agreement, ensure that Members are sufficiently engaged with the Shared Services programme.
4.7	<b>Public Health Implications</b>
	The programme will be outcomes focussed, ensuring that all corporate priorities and public health implications are taken into account when developing proposals.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Tom Kelly

<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Christine Birchall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Liz Robin

<b>Source Documents</b>	<b>Location</b>
Shared and Integrated Services Programme – Communities and Partnerships Committee – 31 May 2018	<a href="https://tinyurl.com/y86ddnln">https://tinyurl.com/y86ddnln</a>
Shared Services Joint Working Agreement and Protocols – Paper to CCC General Purposes Committee – 20 September 2018	<a href="https://tinyurl.com/ycv9clvn">https://tinyurl.com/ycv9clvn</a>





**PARTNERSHIP LANDSCAPE**

*To:* **Communities and Partnership Committee**

*Meeting Date:* **18 October 2018**

*From:* **Adrian Chapman, Service Director: Communities and Safety**

*Electoral division(s):* **All**

*Forward Plan ref:* **Key decision: No**

*Purpose:* **To ensure the Committee is supported to achieve its responsibilities regarding effective and meaningful partnerships.**

*Recommendation:* **Communities and Partnerships Committee is asked to:**

- a) Comment on and approve the three proposed measures, summarised in section 2.8.**
- b) Discuss and agree any additional measures to support the Committee's responsibility to ensure our partnerships are effective**

<b><i>Officer contact:</i></b>	<b><i>Member contacts:</i></b>
Name: Adrian Chapman Post: Service Director: Communities and Safety Email: Adrian.Chapman@Cambridgeshire.gov.uk Tel: 07920 160441	Names: Cllr Criswell Post: Chair Email: Steve.criswell@cambridgeshire.gov.uk Tel: 01223 706398

<b>1.</b>	<b>BACKGROUND</b>
1.1	Achieving the best possible outcomes for communities, residents and businesses across Cambridgeshire is usually more effective and sustainable when delivered in partnership. Although leadership remains a vital component of effective partnership working, the best results are often achieved when no single organisation seeks to achieve results for themselves alone, and when there is transparency and honesty between partners.
1.2	Achieving the best results from our partnership working is one of the key responsibilities of the Communities and Partnership Committee, and this paper sets out proposed measures to help achieve this.
<b>2.</b>	<b>KEY AREAS OF ACTIVITY</b>
2.1	To date, and as reported in the annual review of the Committee presented at the September meeting, much of the Committee's focus has been on ensuring we are developing and delivering meaningful work with communities, strengthening our community safety work, developing short and long term plans to tackle poverty, and launching a new model for the delivery of adult skills. The Committee has also reviewed and considered relevant partnership arrangements that already exist across the county, including community safety partnerships, safeguarding boards and health and wellbeing boards, with a view to ensuring we are contributing effectively to those arrangements.
2.2	<p>At the September Committee meeting, Members also agreed the key priorities for the next 12 months alongside the detail contained within its delivery plan. These priorities are:</p> <ul style="list-style-type: none"> <li>• the opportunities it has to lead the work to prevent and delay demand for services across the Council and the wider public sector</li> <li>• establishing some collaborative delivery arrangements with the Combined Authority in relation to shared objectives</li> <li>• firmly establishing the new delivery model for Adult Skills that now exists in shadow form</li> <li>• ensuring the Shared and Integrated Services programme is driven forward to benefit both Cambridgeshire County and Peterborough City Councils, our partners and our communities</li> <li>• actively contributing to the public services reform agenda where appropriate</li> </ul>
2.3	Also at the September Committee meeting, Members approved the Think Communities Strategy, which sets out the framework agreed across all councils in Cambridgeshire to ensure communities are at the heart of our service design, planning and delivery. This strategy represents the culmination of significant collaboration between all councils and the police, and creates a platform to continue to strengthen meaningful partnership working to benefit our communities and each constituent organisation.

2.4	<p>It is now timely to consider and agree how best to ensure the delivery of the Think Communities strategy from a County Council perspective, as well as the Committee's broader priorities, and to ensure that the Council is engaging effectively with our partners and with communities. We hope that more organisations will sign up to the Think Communities approach, and our continued commitment to that needs to be overtly and consistently evidenced to demonstrate the difference we can make together. Consideration also needs to be given to how the Think Communities approach will be shared with town and parish councils, and with whole communities. Three separate proposals are therefore set out below to achieve this.</p>
2.5	<p><b>Senior Officers Communities Network</b></p>
2.5.1	<p>The Cambridgeshire and Peterborough Senior Officers Community Network was created in 2017, in recognition of the fact that a number of different organisations were actively engaging with communities or developing community-based projects and services. It was designed to provide an opportunity for organisations from across the public, voluntary, community and faith sectors to come together periodically to discuss community work, to both seek areas for collaboration and to ensure we avoided duplication. The terms of reference for the Network are attached at appendix 1.</p>
2.5.2	<p>The Network, currently chaired by the Executive Director for People and Communities, has met on a number of occasions, and has discussed the following:</p> <ul style="list-style-type: none"> <li>• March 2017: <ul style="list-style-type: none"> <li><i>Terms of reference</i></li> <li><i>System working</i></li> <li><i>Devolution update</i></li> <li><i>Overview of Strengthening Communities service</i></li> <li><i>Time Credits</i></li> </ul> </li> <li>• June 2017: <ul style="list-style-type: none"> <li><i>One Workforce</i></li> <li><i>Community Resilience Strategy including outcomes</i></li> <li><i>Joint Commissioning with the Third Sector</i></li> <li><i>Update from the Diocese of Ely</i></li> </ul> </li> <li>• September 2017: <ul style="list-style-type: none"> <li><i>New People and Communities staff structure (PCC and CCC)</i></li> <li><i>Combined Authority update</i></li> <li><i>Modern Day Slavery</i></li> <li><i>State of the Sector Survey/Development of Impact Framework – Support Cambridgeshire</i></li> <li><i>DWP Health &amp; Work Programme</i></li> <li><i>Poverty Strategy</i></li> <li><i>Police &amp; Crime Plan update</i></li> <li><i>Area Champion role</i></li> </ul> </li> <li>• April 2018: <ul style="list-style-type: none"> <li><i>Partnership Arrangements</i></li> <li><i>Shared and Integrated Services</i></li> <li><i>Skills update</i></li> <li><i>STP Update</i></li> <li><i>Counting Every Adult Strategy</i></li> </ul> </li> <li>• June 2018:</li> </ul>

	<p><i>Place based approaches (Neighbourhood Cares, North / South Alliances, Wisbech 2020, Voluntary Sector</i></p> <p><i>Update on new arrangements in the CCG</i></p> <p><i>Shared and Integrated Services update</i></p> <p><i>Corporate parenting responsibilities</i></p> <p><i>Community Resilience Strategy</i></p> <p><i>Living Well Partnerships Update</i></p>
2.5.3	<p>Given the now-established position of the Communities and Partnership Committee, from the County Council's perspective it would seem sensible to align more effectively the priorities and delivery plan of the Committee and the work of the Communities Network. The Network is hosted by the County Council, but is made up of a wide range of different organisations, and so it exists to serve a number of different purposes beyond those of the County Council alone. However, it is anticipated that the delivery plan and priorities of the Committee will be broadly aligned to the overall priorities of all of our partners, and so asking the Communities Network to oversee that activity and to help drive it forward should be relevant to all. This is particularly true of the specific priorities agreed at the September Committee meeting and referred to in section 2.2 of this report.</p>
2.5.4	<p>The Network also has a key relationship with the Public Service Board and with the Combined Authority, albeit that these relationships are still being developed. However, given the Committee's commitment to working with these partnerships and organisations, the Network will be helpful in enabling practical dialogue and delivery to take place.</p>
2.5.5	<p>If the Committee agrees to the proposal to establish a clear link between itself and the Communities Network, the members of that Network will be consulted at their next meeting, including ensuring that similar arrangements might be made for their own organisations to benefit more formally from a direct link to and from the Network. Meetings will then be scheduled to better align to the various governance and decision making arrangements of our own and our partner organisations, and an agenda forward plan will be developed to meet the needs of all organisations.</p>
2.6	<p><b><i>Think Communities Business Case</i></b></p>
2.6.1	<p>By its nature, the Think Communities strategy is high level and broad; it is trying to meet the needs of all organisations that are signed up to it, as well as those we hope will eventually sign up to it. Consideration also needs to continue to ensure that the strategy is relevant to, and is shared widely with, communities and those that represent them including town and parish councils.</p>
2.6.2	<p>The Communities and Partnership Committee has agreed its delivery plan for the next 18 months, and conversely, by its nature, this is relatively detailed and focussed on delivering some tangible outputs with and for our communities.</p>
2.6.3	<p>Bridging the perceived gap between Think Communities and the Committee's delivery plan is an important next step for the County Council, not least to ensure that the Think Communities approach is embedded across our organisation and that the whole organisation is taking full advantage of the wide reach of the Committee.</p>

2.6.4	Work has therefore started to produce a business case which describes the overall approach we, as a Council initially, will take to strengthen the role and capacity of our communities, prevent and delay demand for costly and sometimes inappropriate services, and support the health and wellbeing of our residents. It is vital that all parts of our organisation understand the significance of this essential work and the potential it has to achieve far better outcomes for residents and communities, and potentially at a lower cost to the public purse.
2.6.5	<p>It is proposed that the business case demonstrates how a community-centred approach will help delay or prevent demand in key services, notably:</p> <ul style="list-style-type: none"> <li>• Adult Social Care, where the number of older people and adults with complex needs is increasing, leading to escalating adult social care costs</li> <li>• Health, where the number of people accessing the health system and requiring urgent or complex healthcare is increasing, leading to unmanageable and costly demand</li> <li>• Children's Services, where the number of young people needing to be looked after, and referrals generally into children's services, is increasing, leading to costs spiralling</li> <li>• Public Protection Services, where the volume and complexity of high harm and victim based crime is increasing, resulting in high demand for policing, and low harm crimes that affect the majority not always being addressed</li> <li>• Homelessness Prevention Services, where the number of homeless households and rough sleepers is increasing in many parts of Cambridgeshire and Peterborough, resulting in spiralling costs for housing and other services</li> </ul>
2.6.6	It is anticipated that a final draft of this business case will be presented to the Committee at its December 2018 meeting.
2.7	<b><i>Communities and Partnership Committee Delivery Board</i></b>
2.7.1	An officer Delivery Board has recently been formed to ensure the County Council's own work to deliver against the Committee's delivery plan and priorities is on target, and that any challenges or barriers are being overcome. The Delivery Board comprises lead officers across the Delivery Plan, and is chaired by the Service Director.
2.7.2	It is proposed that an updated delivery plan showing progress to date, risks, issues and emerging opportunities be presented to the Committee at its December 2018 meeting, and then quarterly thereafter.
2.8	<p>It is envisaged that these additional measures, if approved:</p> <ul style="list-style-type: none"> <li>• to align the Senior Officers Communities Network to the delivery plan and priorities of the Committee</li> <li>• to create a business case which clearly describes the rationale for adopting a community-centred approach, and</li> <li>• to support the officer delivery board and receive regular updates on progress at</li> </ul>

	<p>Committee</p> <p>will ensure that the pace of delivery towards the Committee's objectives is maintained and strengthened, and that the Committee is having the greatest possible impact across all services the County Council delivers.</p>
<b>3.</b>	<b>ALIGNMENT WITH CORPORATE PRIORITIES</b>
<b>3.1</b>	<b>Developing the local economy for the benefit of all</b>
	<p>The work of the Committee supports all parts of the Council's business. Stronger, more resilient communities, and services which are better aligned to the needs of those communities, positions our residents well to develop their economic potential, as well as their broader health and wellbeing.</p>
<b>3.2</b>	<b>Helping people live healthy and independent lives</b>
	<p>The work of the Committee supports all parts of the Council's business. The Committee's role to support effective partnership working across the Council and with our partners will directly support initiatives and services that are designed to improve the health, well-being and independence of our population.</p>
<b>3.3</b>	<b>Supporting and protecting vulnerable people</b>
	<p>The work of the Committee supports all parts of the Council's business. The measures proposed in this report are designed to ensure that all of our services, and those delivered by other parts of the public sector, have communities at their heart and so are addressing the needs of the most vulnerable within our communities.</p>
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	<p>There are no significant implications for this category. However, it is anticipated that effective partnership working will lead to more effective use of resources.</p>
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	<p>There are no significant implications for this category.</p>
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	<p>There are no significant implications for this category. However, it is important that accountability for delivery is identified in any partnership arena prior to work commencing, in order to manage risks for constituent member organisations.</p>

4.4	<b>Equality and Diversity Implications</b>
	There are no significant implications for this category.
4.5	<b>Engagement and Communications Implications</b>
	<p>There are no significant implications for this category.</p> <p>However, effective partnership working should lead to more consistent and comprehensive engagement with communities, and reduced duplication of, for example, consultation exercises.</p>
4.6	<b>Localism and Local Member Involvement</b>
	It is envisaged that effective partnership working will lead to more effective engagement with communities and better outcomes for residents. The council has committed to achieving effective partnerships through the creation of the Communities and Partnership Committee.
4.7	<b>Public Health Implications</b>
	<p>There are no significant implications for this category.</p> <p>However, the alignment of these initiatives and forums will contribute to strengthening and the development of partnership work across the area which is key for improving public health outcomes, and will have a positive effect upon the delivery of health and wellbeing outcomes,</p>

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Officer: Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes Name of Officer: Paul White
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Officer: Salma Kantharia
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any engagement and</b>	Yes

<b>communication implications been cleared by Communications?</b>	Name of Officer: Matthew Hall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Tess Campbell

<b>Source Documents</b>	<b>Location</b>
Think Communities Strategy	<a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/842/Committee/44/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/842/Committee/44/Default.aspx</a>



**CAMBRIDGESHIRE AND PETERBOROUGH  
Senior Officer COMMUNITIES Network****DRAFT TERMS OF REFERENCE****Purpose of Board**

To bring together key partners across Peterborough and Cambridgeshire at a strategic level to deliver against our shared ambition to build stronger self-sustaining communities. The Board will maximise opportunities to collaborate, seeking countywide and local opportunities to jointly commission & deliver where it makes sense to do so, aligning resources and expertise around an agreed set of outcomes in order to make the most of public sector funds. The network will oversee the delivery of a joint delivery plan, and will also be the forum for each Partner to share their plans and proposals for community resilience or capacity-building activity, seeking synergies and input from network member organisations. The network will provide opportunities to share, learn from and extend successful new approaches adopted elsewhere or at very local levels. The network will support the Devolution Deal for the Combined Authority.

**Background and context**

Building community capacity is a shared goal across the public sector. In addition to often delivering better outcomes, it is an underpinning driver to manage demand into more costly services. Many public sector organisations across the statutory, discretionary and voluntary sector are already doing a huge amount to support and encourage community based work which is making an impact, particularly at a District/ City level. However, more could be done through an alignment of planning and resources at a local and Countywide level, and this becomes ever more pressing as resources shrink. The Communities network creates a forum where this activity can be understood and shared across partners, and where activity can be commissioned & delivered to best meet need.

Community Resilience forms a core part of a system wide approach to demand management, and is the foundation on which the Devolution deal will be delivered, providing the spring board to deliver on health and well-being, economic growth and community safety. As the new arrangements for the Combined Authority come into place, the Community Resilience network will form part of its wider governance arrangements, defining a set of clear priorities on which the public sector across Cambridgeshire and Peterborough want to make an impact through communities. The work programme for the Communities network will in particular support the delivery of public services reform and tackling deprivation in this context, much of which will need to be led and delivered at a local level.

**Reporting to**

This is not a formal board and therefore there is no statutory requirement to be accountable, other than members of the network reporting into their own governance structures. However due to the nature of the networks work, reporting into governance structures linked to the new Combined Authority for Cambridgeshire and Peterborough would make sense.

## **Objectives**

The network will :

- Share plans and proposals for community resilience or capacity-building activity, including the development of local community hubs, employment and skills strategies, and pilots and test beds such as Neighbourhood Cares and social prescribing
- Share, learn from and extend successful new approaches adopted elsewhere or at very local levels
- Decide on joint investment/delivery in prevention within communities to manage demand for high cost services
- Determine how to work together to equip local people with the information, tools and capacity they need to help themselves and each other

The network will define and jointly commission or deliver against an agreed set of priorities, in agreed locations with agreed target groups. The work programme will focus around elements of the devolution deal for the Combined Authority as they evolve, but will have a particular interface with Public Services Reform, Community Safety and Tackling Deprivation. A sample work programme is attached as Appendix 1.

## **Chairing arrangements**

The Board will be Chaired by the Shared Cambridgeshire and Peterborough DAS/DCS who will ensure appropriate administration and programme support. This arrangement will be reviewed in 12 months and the network will elect a chair for the following 12 months.

## **Membership and responsibility of members**

The network Members will be at a senior enough level to be able to make financial or operational decisions and/ or recommendations on behalf of their organisations. Members are expected to attend each meeting or to send a substitute with the authority to act. Members will be responsible for proposing membership of the workstreams outlined in the work programme. Membership will include the following:

<b>Name</b>	<b>Job role</b>	<b>Organisation</b>
Wendi Ogle-Welbourn	Peterborough and Cambridgeshire DAS/ DCS	Cambridgeshire County Council Peterborough City Council

Helen Gregg	Partnership Manager	PCC / CCC
Will Patten	Director for Transformation	PCC / CCC
Antoinette Jackson/ delegate	Chief Executive	Cambridge City Council
Suzanne McBride	Strategic Director	Cambridge City Council
John Hill/ delegate	Chief Executive	East Cambs District Council
Jo Brooks	Director	East Cambs District Council
Paul Medd/ delegate	Chief Executive	Fenland District Council
Richard Cassidy	Director	Fenland District Council
Dan Horn	Head of Housing and Community Support	Fenland District Council
Jo Lancaster/ delegate	Chief Executive	Huntingdonshire District Council
Chris Stopford	Director	Huntingdonshire District Council
Alex Colyer/ delegate	Chief Executive	South Cambs District Council
Mike Hill	Director	South Cambs District Council
Cath Mitchell	Director of Integration	Clinical Commissioning Group/LA
Dorothy Gregson/ delegate	Chief Executive	Office of the Police and Crime Commissioner
Adrian Chapman	Director	Peterborough City Council
Sarah Ferguson	Director	Cambridgeshire County Council
Sue Grace	Director	Cambridgeshire County Council
Christine May	Director	CCC
Pat Carrington	Assistant Director	PCC
Lynsi Hayward-Smith	Head of Service, Adult Learning and Skills	Cambridgeshire County Council
Rick Hylton	Assistant Chief Officer	Fire and Rescue Service
Liz Robin	Director	Public Health
Julie Farrow	Chief Executive Officer	Support Cambridgeshire
Chris Mead	Chief Inspector	Cambridgeshire Constabulary
Nav Malik	Assistant Chief Constable	Cambridgeshire Constabulary
Charlotte Black	Director	Cambridgeshire County Council
Matthew Winn	Chief Executive	Cambridgeshire Community Services NHS Trust
Aidan Thomas	Chief Executive	Cambridgeshire and Peterborough NHS Foundation Trust

### Frequency of meetings

The Board will meet quarterly

## APPENDIX ONE

### Sample Work programme – year 1

Strategic aim			Objective	Action
PUBLIC SECTOR REFORM/ TACKLING DEPRIVATION	Communities	Vulnerable people	Oversee the delivery of shared community-facing facilities where there is an appetite to do so	
			Develop partnership District/ City based plans to develop further work with Parish Councils/ City Fora	
			Deliver on a cross-Partner volunteering strategy	
			Jointly develop or commission resources for local communities which provide excellent advice, signposting and support to local community groups wanting to do more themselves, with a shared narrative across the network	
			Jointly consider our community-focussed voluntary sector commissioning Support the delivery of community-based innovation through the identification of resources to fuel a good idea which can prevent or reduce the need for public sector services	
			Align resources further at a District or local level which can support the delivery of community development work	
			Deliver on a shared workforce development plan to build the capacity of front line staff to work in a strengths-based, community facing way.	





# COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN

Published on 9th October 2018

**Agenda Item No: 10**

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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.

Draft reports are due with the Democratic Services Officer by 10.00 a.m. eight clear working days before the meeting.

The agenda dispatch date is six clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>08/11/18</b>	Local Council Development Plan 2017-2022 – Progress Report against the Action Plan	Elaine Matthews / K Bennett ACRE	Not applicable	<b>26/10/18</b>	<b>31/10/18</b>
	Budget Pressures across People and Communities	C Black, L Williams, W Patten	Not applicable		
	Think Communities - Delivery	Adrian Chapman	Not applicable		
	Cambridgeshire County Council Role to Tackle Homelessness	Sarah Ferguson	Not applicable		
	Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24 (Focus on Demand Management)	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman	Not applicable		
	Principles Cambridgeshire 2020 – Spokes Report	Adrian Chapman	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	CUPSE – Research Project relating to measuring outcomes and organisations sharing budgets	Adrian Chapman	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
<b>20/12/18</b>	Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman	Not applicable	<b>07/12/18</b>	<b>12/12/18</b>
	Tackling Poverty Update	Sarah Ferguson	Not applicable		
	Integrated Communities Strategy	Sarah Ferguson /Adrian Chapman	Not applicable		
	Adult Skills	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Area Champions Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		



<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>17/01/19</b>	Review of Community Resilience Strategy	Elaine Matthews	Not applicable	<b>04/01/19</b>	<b>09/01/19</b>
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
<b>14/02/19</b>	Reserve date to be used as workshop			<b>01/02/19</b>	<b>06/02/19</b>
<b>07/03/19</b>	Final Proposals for Addressing Anti-Social Behaviour (ASB)	Rob Hill	Not applicable	<b>22/02/19</b>	<b>27/02/19</b>
	Domestic Abuse and Sexual Violence – Review of CCC’s role in Delivering the Strategy and Outreach Funding Proposals	Vickie Crompton / Julia Cullum	Not applicable		
	Cambridgeshire 2020 Spokes Report				
	Adult Skills	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Update	Area Champions	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
<b>25/04/19</b>	Reserve to be used as training workshop			<b>12/04/19</b>	<b>17/04/19</b>
<b>30/05/19</b>	Skills Strategy and Delivery Plan	Pat Carrington / Lynsi Hayward-Smith	To be confirmed	<b>17/05/19</b>	<b>22/05/19</b>
	Review of Adults Skills Service	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Review of Shared and Integrated Services Programme	Amanda Askham	Not applicable		
	White Ribbon Campaign – Review of Delivery	Sarah Ferguson	Not applicable		
	Review of Tackling Poverty Strategy Delivery	Sarah Ferguson	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		

Likely / Possible additional reports for future meetings:

- November meeting Cambridge University science and Policy Exchange – Research project questions on:

What measures of outcomes are possible beyond simple financial calculations that will make different investments comparable, particularly where budgets are shared with other organisations?

How effective has the implementation of the First Response Service been for those who experience mental health crises?  
Committee?



**Communities & Partnerships Committee – Workshop and Training Plan**

These are the details for all the workshops that will be provided for the Communities & Partnerships Committee for 2018/19. Workshops will generally run on the same day as Committee or when available the reserve Committee dates will be utilised. All reports must be signed off and sent to [Adrian.chapman@peterborough.gov.uk](mailto:Adrian.chapman@peterborough.gov.uk)

Workshop Date	Time	No	Item	Presenter	Attendance
28 September 17 (Wisbech)			<ul style="list-style-type: none"> <li>• Tackling deprivation</li> <li>• Business Planning</li> <li>• Visiting community organisations</li> </ul>	Adrian Chapman  Diane Lane	
30 November 17			<ul style="list-style-type: none"> <li>• Combined Authority</li> <li>• Budget Focus Group Feedback</li> <li>• Finance Deep Dive</li> <li>• Community Safety Self-Assessment</li> </ul>	Martin Whiteley, Chief Executive and Stephen Rosevear, Interim Director of Skills) Emily Tucker-Prescott and Mike Soper) (Tom Kelly) (Rob Hill and Leigh Roberts)	Apols rec: Cllr Taylor Cllr Manning
24 January 18 10:00-1:00pm KV Room	10:00	1	Adult Skills – supporting communities to grow	Pat Carrington / Lynsi Hayward-Smith / Tom Barden	
(Reserve Committee)		2	Adults Skills and Learning and Adult Learning Self-assessment	Lynsi Hayward-Smith	
<b>15 Feb 18 (Committee)</b>					
15 March 18 10:00-1:00pm KV Room	10:00		Draft Delivery Plan for Cttee	Adrian Chapman	
	11.30	2.	New Vision for Libraries (CM to confirm how long is needed)	Christine May	Committee and Area Champions be invited - to consider ho the vision can be supported and identify local partners to help facilitate and support priority areas within the Cttee's remit

### 17 April 18 - (Committee)

17 April 2018	2.30	1	Domestic Abuse and Sexual Violence-/Modern Day Slavery	Julia Cullum/Sarah Ferguson	<i>All members of the Council</i>

### 31 May 18 - (Committee)

21 June 18 10-1:00pm KV Room (Reserve Committee)	10:00	1	Shared work programme with the CA	Adrian Chapman	
		2	Performance Indicators	Dee to confirm	
		3	Agenda plans for other relevant Partnerships	Adrian Chapman/Rob Hill/Sarah Ferguson	
		4	Shaping the Community Resilience Strategy	Sarah Ferguson/Elaine Matthews	

### 5 July 18 - (Committee)

9 August 18 10:00-1:00 KV Room (Reserve Committee)	10:00	1.	Partnership landscape and relationship with the Combined Authority	Adrian Chapman	
		2	ASB and community safety	Rob Hill	
		3	Adult skills	Pat Carrington/Lynsi Hayward-Smith	
		4	New Communities/Growth Areas	Elaine Matthews/Anita Howard	
		5	Community cohesion	Sarah Ferguson/Elaine Matthews/Jawaid Khan	

**COMMITTEE MEETINGS EVERY MONTH THROUGHOUT AUTUMN (27<sup>TH</sup> Sept / 18<sup>th</sup> Oct / 8<sup>th</sup> Nov / 20<sup>th</sup> Dec)**

**17 Jan 19 - (Committee)**

14 February 2019 10:00-1:00pm Room 128 (Reserve Committee)	10:00	1.	Relationship with the Combined Authority	Adrian Chapman	
		2.	DASV – review of CCC's role and funding proposals	Sarah Ferguson/Vickie Compton	
		3.	Community Cohesion	Jawaid Khan	

**7 March 19 - (Committee)**

25 <sup>th</sup> April 2019 10:00-1:00pm KV Room (Reserve Committee)	10:00	1.	White Ribbon Campaign – review of delivery	Sarah Ferguson	

**30 May 19 - (Committee)**

