

COMMUNITIES AND PARTNERSHIP COMMITTEE



Thursday, 10 October 2019

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

**Cambridgeshire Archives, Ely
[Venue Address]**

AGENDA

Open to Public and Press

- | | | |
|----------|---|----------------|
| 1 | Apologies for absence and declarations of interest | |
| | <i>Guidance on declaring interests is available at</i>
http://tinyurl.com/ccc-conduct-code | |
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Peterborough | 43 - 52 |

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15	Exclusion of Press and Public	

To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed information relating to any individual, and information relating to the financial or business affairs of any particular person (including the authority holding that information)

16 Cambs 2020 - Community Hubs Workstream Review

- Information relating to the financial or business affairs of any particular person (including the authority holding that information);

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman)

Councillor Barbara Ashwood Councillor Adela Costello Councillor Lis Every Councillor Janet French Councillor Mark Goldsack Councillor Lina Nieto Councillor Claire Richards Councillor Amanda Taylor and Councillor Simone Taylor

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

Clerk Name: Nick Mills

Clerk Telephone: 01223 699763

Clerk Email: nicholas.mills@cambridgeshire.gov.uk

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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution:

<https://tinyurl.com/CommitteeProcedure>

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COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES

Date: Thursday 8th August 2019

Time: 10:00am – 11:20am

Venue: Kreis Viersen Room, Shire Hall, Cambridge

Present: Councillors S Criswell (Chairman), K Cuffley (Vice-Chairman),
D Ambrose Smith, A Costello, J French, C Richards, A Taylor and
S Taylor

Apologies: Councillors L Every and L Nieto

183. APOLOGIES & DECLARATIONS OF INTEREST

Apologies were received from Councillors Every (substituted by Councillor Ambrose Smith) and Nieto.

No declarations of interest were made.

184. MINUTES 4TH JULY 2019 & MINUTES ACTION LOG

One Member observed that the question recorded in the fifth bullet point of minute 176 in the Minutes of 4th July had referred to the treatment of homeless people from other “*counties*”, as opposed to other “*countries*”, as had been recorded.

With regard to Minute 146 of the Action Log, Members were informed that the Domestic Abuse and Sexual Violence Delivery Board would be reconsidering the list of intended outcomes, as suggested by the Committee, at their forthcoming meeting in September. A report would be presented to the Committee once a final list of intended outcomes had been established.

An update from Councillor Manning in regard to Minute 164 of the Action Log was noted, in which he informed Members that Melbourn had been proposed as a location for a Hate Crime Third Party Reporting Centre as it benefitted from the necessary infrastructure of support staff. There was no suggestion of the location being specifically chosen in favour of any alternative locations. Further clarification would be provided by Councillor Jose Hales of South Cambridgeshire District Council.

Members were also informed that a briefing note would be circulated prior to the next Committee meeting, which would provide an update on the issues raised in minute 176 of the Action Log.

Having agreed to change the word “*countries*” to “*counties*” in minute 176, it was resolved to:

Approve the minutes of the meeting of 4th July 2019 as a correct record and note the action log.

185. PETITIONS AND PUBLIC QUESTIONS

No petitions or public questions were received.

186. CAMBRIDGESHIRE AND PETERBOROUGH CORONER SERVICE ANNUAL REPORT

The Committee received an annual report on the Cambridgeshire and Peterborough Coroner Service, for which oversight had been transferred to the Communities and Partnership Committee in May 2019. It was noted that coronial statistics were based on the calendar year and that prior to the meeting there had been 2042 deaths registered in 2019, of which 271 had led to an inquest. Members were informed that the Coroner investigated around 50% of all deaths, while the introduction of the Medical Examiner scheme would result in all deaths occurring in hospitals now being investigated.

Attention was drawn to section 2.1 of the report, which detailed the expected benefits of the Medical Examiner scheme, as well as technological developments such as the new case management system and the ability to communicate via email. The service had received responses from 95% of GPs that were contacted in connection with the new referral portal, and the high response rate was noted, along with the positive feedback received. It was also acknowledged that reduced funding in other sectors had increased pressure on all services, including the coroner service. A correction was made to section 2.2.2 of the report, as the time period from 1 June 2017 to 31 May 2019 was 24 months, and not 12 months as suggested in the report.

The Senior Coroner was welcomed by the Committee, and while discussing the report, Members:

- Queried why the national reviews and consultations that had been held between 2009 and 2017 had taken so long. The Senior Coroner acknowledged the excessive length of the process, noting that the process had been instigated as a result of the Shipman Inquiry and that the Government was responsible for the timeline.
- Established that all coroners were qualified lawyers, as required by the Coroner and Justice Act 2009.
- Clarified that complex cases were so-named due to the complexities of the coronial process and legal procedures, as opposed to the nature of the death itself. Deaths in custody were given as an example of such cases, while it was also acknowledged that the cutting edge work carried out in the Leading Teaching Hospitals based in the County sometimes involved patients who could not be saved and the relating complications resulted in complex inquests.
- Suggested that the size of Addenbrooke's hospital mortuary should have been considered and increased to accommodate the increased numbers resulting from the Papworth Hospital move. Members were informed that Addenbrooke's hospital had always struggled because of the size of the mortuary, especially during the winter period, and that it did not have the capacity to provide the facilities. At the same time, local funeral directors had both the ability and the space to do so and therefore the Coroner arranged contracts to meet the service needs in terms of body storage.

- Established that the increases demonstrated in section 2.3 of the report were specific to Cambridgeshire but were also generally indicative of national trends, with coroners across the country noting an increased complexity and length to inquests.
- Acknowledged that the presence of three prisons within the jurisdiction placed an increased burden on the service, with every death requiring extensive investigation.
- Requested statistics that differentiated between male and female deaths. The Committee was informed that 32 cases relating to drugs and alcohol went to an inquest in 2018, of which 18 were male victims and 14 were female. It was also noted that there were 48 male suicides compared to 16 female suicides.
- Expressed concern over the backlog of cases and questioned whether the service was in need of additional resources. The Service Director of Community and Safety informed Members that an agreement had been made at a recent Joint Management Board meeting to provide additional funds over the following year, although it was stressed that any investment needed to be appropriate and conducive to an effective working relationship. Further information would be provided in the Finance Report being presented to the Committee on 5th September 2019. The Senior Coroner explained that backlogs were cyclical and as soon as one backlog case was cleared, another would develop. **Action required**
- Confirmed that the service was funded nationally and argued that the level of funding received by the Council had not kept pace with the increase in demand. It was acknowledged that the national funding formula did not reflect the specific demands faced by Cambridgeshire and Peterborough and that it was important for the relevant sectors, such as Public Health, to lobby during the Government's ongoing review. **Action required**
- Sought further detail on how the service worked to prevent future deaths, as stated in section 3.1 of the report. The Senior Coroner informed Members that there were a large number of investigations across the whole system which often picked up on trends or anomalies in an attempt to reduce their likelihood. An example was given of the detection of high numbers of infant mortalities due to babies or toddlers sleeping with parents, which led to advice against the practice and a subsequent drop in the number of cases. Preventative measures could also be taken when established locations for committing suicide were identified, while deaths in medical institutions could lead to procedural changes or further training.
- Established that mental health workers provide statements during inquests, which could then lead to further reports. It was also acknowledged that data sharing attempted to prevent repeat cases and any concerns raised by coroners would be taken forward by the relevant organisations or bodies.

It was resolved unanimously to:

- a) Note the work of the Coroner Service; and
- b) Support the service moving forward with increasingly complex workloads.

187. CULTURAL AND COMMUNITY SERVICES CAPITAL PROJECTS

As requested by Members at the meeting on 4th July 2019, the Committee was presented with a report that detailed the key capital projects within the Cultural and Community Services department. Cambridgeshire Archives and Sawston Community Hub were identified as the largest projects, while it was noted that most of the projects listed in the report would be completed by the end of the financial year (April 2020).

While discussing the report, Members:

- Requested a programme delivery timeline for open access facilities at libraries across the County. The Committee was informed that site surveys were currently establishing the particularities of each individual library building, including lighting, power supplies and access, in order to provide an analysis of what would be needed and how much it would cost. Soft market testing would be carried out in late August to learn from other library services' experiences. The larger, hub libraries were likely to be the first locations to have the facilities installed.
- Were informed that some other library services had opted to not provide open access facilities in libraries that were considered too complicated or expensive. One Member suggested that such libraries could extend their opening hours to provide similar, if not identical, benefits. The Assistant Director of Cultural and Community Services noted that the partnership being developed with Adult Learning and Skills would potentially lead to further use of library facilities and therefore benefit the business case in such situations. She informed Members that they would be provided with a list of all the libraries that would be adopting open access facilities once it had been established. **Action required**
- Sought clarification on when the library in Darwin Green would be opened and which facilities it would be providing. It was explained that the latest estimate was for it to open in 2023, although it was acknowledged that it was required to be completed in time for the 1000th occupation of the Darwin Green development. Advanced plans had already been established for the library, including the layout and artwork, and it was agreed to share this information with Members. **Action required**
- Requested an update on the British Library Business and Intellectual Property Centre. Members were informed that the centre had proved successful, with a large number of events and many people engaging, while it was also noted that the partnership allowed for the hosting of high standard exhibitions.
- Welcomed the continued investment in the library service.
- Sought clarification on an opening date for the Cambridgeshire Archives in Ely. The Assistant Director of Cultural and Community Services said that it was planned to be completed by December 2019, although it could only be considered complete when the documents were guaranteed to be stored in a safe and secure setting, and therefore a specific date could not be given. Members requested a site visit before it was opened, while the Chairman suggested that a Committee meeting could be held there once the building was complete. **Action required**
- Suggested that work being carried out by Civic in Fenland should extend further than Wisbech and should involve other Members from the area. **Action required**

It was resolved unanimously to:

Note the information provided.

188. COMMUNITY CHAMPIONS ORAL UPDATES

The Committee noted brief oral updates provided by the following Councillors:

- Councillor Costello, who noted that Essentials by Sue would hopefully be opening in Sawtry in September. She informed Members that 'dementia-friendly towns' were being introduced across Huntingdonshire, including Ramsey. A meeting would be held in October to provide parish councils with the opportunity to contribute to the discussion surrounding the bus system and the Combined Authority's travel plan. A written update was also provided and is attached as **Appendix 1** to the minutes.
- Councillor French, who drew attention to the Golden Age fair that she had attended in Wisbech, informed Members that it encouraged elderly people to socialise, while also raising money for them and allowing them to meet representatives from relevant organisations and bodies, such as the fire service and care providers. She reported that the next fair was likely be held in the March library in October.
- Councillor Richards, who reported that discussions were being held with Cambridge City Council to expand the provision of free sanitary provision to schools and community centres.

Councillor Every submitted a written update in her absence, which is attached to the minutes as **Appendix 2**.

189. COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN

Acknowledging that all reserve dates would be taken up by Committee meetings and workshops due to the busy schedule, the Committee noted its Agenda Plan.

190. EXCLUSION OF PRESS AND PUBLIC

It was resolved unanimously to:

Exclude the press and public from the meeting on the grounds that the following report contained exempt information under Paragraph 3 of Parts 1, 2, 3 and 4 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed: information relating to any individual, and information relating to the financial business or affairs of any particular person (including the authority holding that information).

191. CAMBRIDGESHIRE ADULT LEARNING AND SKILLS

The Committee received a report that provided information relating to the key changes being made to the Cambridgeshire Adult Learning and Skills Service delivery plan for the new academic year. A service-wide review had been carried out, which although establishing that a good quality service was being provided, it identified that a large proportion of courses were non-credited learning. While not denying the importance of such courses, the national trend had been for their funding to move away from Government and local authorities. As the new provider of Adult Skills funding, the Combined Authority had proved more prescriptive in what could and could not be delivered. The four options considered – doing nothing, cease trading, redesigning the Service and merge with Peterborough – were outlined in section 2.9 of the report, along with the reasoning for the decision to redesign the Service. Members were informed that internal candidates for posts had been appointed and that further vacancies would be advertised following the Committee meeting, mostly targeted at tutors.

While discussing the report, Members:

- Welcomed the newly appointed Head of Service.
- Acknowledged that the final decision for establishing an arms-length service would be made by the Commercial and Investment Committee.
- Sought clarification on where the offer would be available across the County. Although the main hubs would be located in Ely and March, Members were informed that the service would be provided wherever it was needed. Investigations were currently being carried out with community partners to establish potential class sizes and available rooms and once venues were confirmed, Members would be informed of their locations. **Action required**
- Suggested that some courses that were classified as leisure or pleasure courses, such as lip-reading, developed important skills despite not leading to a formal qualification. It was also argued that they brought the community together, reducing homelessness and benefiting society on many levels. Members were informed that colleges had been widely involved in discussions and most had indicated that they would continue to provide such courses, either by increasing class sizes or costs to the student, or by establishing an alternative source for funding. It was noted that these courses were also used to embed core subjects, such as English or maths, in their curriculum whenever possible. Students were also encouraged to use the skills that they developed to create businesses from home, which in turn lead to economic development. The Local Authority would financially support the work carried out by charities, such as Wintercomfort, with up to 20% of funding being available for outsourcing.
- Observed that learners had been discouraged to attend courses due to having to travel to other towns, with residents of St Neots having to travel to Huntingdon in order to access the service. Studies had proven that people were generally unwilling to travel far for adult learning and therefore it was an important consideration. Members were encouraged to draw attention to any areas that suffered from such a lack of nearby service provision.

- Established that the main hub in March would be based in the community centre, although some programs would be run from the library, while two potential locations were under consideration for the hub in Ely. The Head of Service undertook to provide Members with information on the current situation regarding venues across the County. **Action required**
- Noted that a portion of funding had been reserved for funding projects, providing a further means of being able to target areas individually.

It was resolved unanimously to:

- a) Note the changes in the delivery plan for the new academic year, which build on the outcomes of an internal review and the requirements of the new funding body;
- b) Request that the Chief Finance Officer, in consultation with the Chairman of the Communities and Partnership Committee and the Service Director for Communities and Safety, carries out the final due diligence required prior to changing the organisational arrangements of the service, ensuring any residual risks to the Council are identified and mitigated; and
- c) Note that the final decision will be made by the Commercial and Investment Committee after due diligence has been completed.

Chairman
10th October 2019

Community Champion of Community Activity update

Community Champion:	Adela Costello
Place:	Huntingdonshire
Date:	Update for Communities & Partnership Committee on 8th August 2019

UPDATES
<ul style="list-style-type: none"> Discussions held to launch Essentials by Sue in Sawtry in September. Caresco, the local library, youth club and school to be involved. The project is now happening in St. Ives. Monthly article in the local newspaper highlighting the work of the council plus the continued need to recruit foster carers and re-ablement workers. Discussion with WI about providing knitwear and blankets for Food Banks this winter.
NEW CONTACTS, PROJECTS AND PRIORITIES
<ul style="list-style-type: none"> A meeting was held with the Community Development Worker for Huntingdonshire to discuss the possibility of planning Dementia Friendly Towns. St. Ives is already one. Ramsey Town Councillors will attend training. Concerns being expressed with the Combined Authority Travel Plan. Ramsey in particular, is only mentioned once and the only market town not to be included in the consultation process. Attempts being made to change this.
COMMUNITY GOOD PRACTICE
<ul style="list-style-type: none"> Joint working between Officers and Members of HDC and CCC including Library Staff and local community groups in establishing 'Essentials by Sue'. Supporting Time Bank co-ordinators in identifying new projects, which will benefit local people such as gritting pavements in the winter months. Arranging meetings with local parish/town councillors and clerks to discuss issues in their areas. A joint meeting of several parishes to take place in October.

Community Champion of Community Activity update

Community Champion:	Lis Every
Place:	East Cambridgeshire
Date:	Update for Communities & Partnership Committee on 8th August 2019

UPDATES

The following are still ongoing:

- Working with County lead on Children's Centres and District Hub Social workers to identify local needs and gaps in provision. Visits being undertaken with families to understand scope of work being done in Ely and Littleport initially; Soham to follow: Undertaken training with Ely Children's Centre;
- Parenting Course in a Littleport primary school being delivered. Monitoring process in place. Spreading good practice; Working with Trumpington to facilitate their own bid.
- Bursaries obtained for Bishop Laney pupil premium students now in place resulting in increased numbers for the Sixth Form: allocated;
- ECDC Careers Event in Ely Cathedral - planning for next year – 5 November 2019;
- Business Forum now formed to work with local sector; networking business lunches at Bishop Laney Sixth Form set up with sector representatives and focused Year 12 and 13 students: have held Media; Finance and Catering so far. Excellent networking events leading to work experience and understanding of the sector studied;
- Working with ECDC 'Get moving' campaign to develop a stakeholder group to support more activities, included a portfolio of different types of chair-based exercises, initially in Littleport and Ely; now collaborating on a new Sanctuary Bid to complement this agenda;
- First conference held at St George's Surgery on Mental Health; next conference on Dementia. Helped set up Dementia exercise class in Littleport;
- Working with a programme to support Dementia groups through exercise and singing in order to share good practice;
- Harnessing information from Parishes who are interested in setting up their own Timebanks, e.g. Working with the Friends of the Soham Library;
- Launch of an ECDC Apprenticeship Hub which is an interface between business and school to demystify the process and promote vacancies being tested;
- Working on the Hate Project with CSP at ECDC – working on local walk in centres;
- Supporting and working with District Councillor for Soham on funding issues for 2 projects in Soham, i.e. a man shed and up-grading the youth football teams pavilion; Community Transport initiative for the purchase of the Tuc Tuc; and

<ul style="list-style-type: none"> Discussions with VCAEC to extend car share scheme and attract volunteers outside Ely. Putting in a bid.
<ul style="list-style-type: none"> NEW CONTACTS, PROJECTS AND PRIORITIES
<p>Major Projects:</p> <ul style="list-style-type: none"> Presentation on the ECDC Youth Strategy to the Strategic Community Safety Board. Excellent response from strategic partners. Agreed next step for endorsement to run through the CSB and the setting up of a Working Party to work out Terms of Reference and scope of the work. Asked to sit on Delivery Group of CSB as well as Strategic Board. Meeting with Wellbeing Service Manager, Peterborough Wellbeing Service regarding their bid regarding social prescribing and the intended impact on East Cambridgeshire. Additional meetings taken place with CareUK and discussions on a strategic plan for Littleport. Meeting with CCF to discuss a more successful approach to funding that meets the needs of our organisations and residents; looking to identify most appropriate funders that organisations can bid into, depending on need. Working on a pilot for the 'Local Offer' for our Looked After Children; this is likely to be in Cambridge City; working on behalf of the children in care and care leavers in ECDC specifically. Part of the multi-agency Mental Health Task Group for children in care. Working with City College, Peterborough to grow numbers on their courses in East Cambridgeshire for their Health and Care Sector Work Academy, initially in Ely. Have discussed the appropriate marketing strategy for accessing likely candidates in East Cambridgeshire. Invited onto their Steering Group.
<p>COMMUNITY GOOD PRACTICE</p>
<ul style="list-style-type: none"> Initial research has been undertaken to identify the organisations in existence, what they currently offer; how these services could overlap and determining a network strategy; Working with parish and district councillors to create capacity and information base supporting their work in their Parishes/Wards as required; Building network of community providers and champions across the District. Improve communication with County, District and Parish Councillors, particularly embracing social media.

**COMMUNITIES AND
PARTNERSHIP COMMITTEE****Minutes - Action Log****Updated – 2nd October 2019**

This is the updated minutes action log as of 2nd October 2019 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.

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
146.	DOMESTIC ABUSE AND SEXUAL VIOLENCE – REVIEW OF DOMESTIC ABUSE RESOURCE AND OUTREACH PROVISION	Sarah Ferguson	<p>a) It was suggested that there were too many intended outcomes in the draft list and that having fewer targets would increase the chances of achieving the goals in a more effective way.</p> <p>Action: the Assistant Director of Housing, Communities and Youth agreed to take the suggestion in to consideration when finalising the list.</p>	<p>Phase one of the review has now been concluded and will be ratified at the next DASV Delivery Board. Phase Two which will be concluded by Autumn 2019, will include a review for Cambridgeshire County Council and wider partnership outcome measures which will need to be streamlined.</p> <p>The outcomes are due to be reviewed at the forthcoming DASV Delivery Board meeting in September 2019. A final list of the intended outcomes will be provided to the Committee in a report at a later date.</p>	ACTION ONGOING

147.	CAMBS 2020 – SPOKES WORKSTREAM	Adrian Chapman	<p>Members requested a workshop or Member Seminar on the Cambs 2020 move.</p> <p>Action: the Service Director of Community and Safety agreed to hold such a session before any changes were made to staff locations.</p>	A workshop was held following the Committee meeting on 8th August 2019.	ACTION COMPLETE
<u>ACTIONS FROM MINUTES OF THE 7TH MARCH 2019 COMMITTEE MEETING</u>					
Minute No.	Report Title	Action to be taken by	Action	Comments	Status
157	PREVENT STRATEGY 2019-2021	Rob Hill / Jawaid Khan	<p>Members were frustrated that it remained undecided on how to include faith groups in the partnership delivery group, or whether to include them at all, after months of consideration.</p> <p>Action: the Service Director of Community and Safety proposed setting a deadline for a decision on the involvement of faith groups through advisory boards or direct board representation.</p>	<p>The multi-agency officer group have considered widening membership, but feel this would not be the appropriate forum for Faith leads to attend as this group includes discussion on sensitive/restricted operational matters. To meet this engagement need, a separate 'Community Advisory Group' will be formed to support the board. This will also cover issues such as hate crime, and incorporate the views of the public / relevant Faith groups. Consultation on membership / terms of reference is underway.</p> <p>This proposal is being presented to Districts / CSP Officers for adoption on 2nd October 2019.</p>	ACTION ONGOING

158.	COMMUNITY CHAMPIONS ORAL UPDATES	Adrian Chapman	<p>While discussing social prescribing, Members considered whether the issue should be moved into the remit of the Communities and Partnership Committee.</p> <p>Action: the Service Director of Community and Safety committed to investigating the possibility of transferring the responsibility to the Committee.</p>	As social prescribing forms one of the tools available to the public sector to provide alternatives to medical or statutory interventions, and therefore supports the principles of Think Communities, the Committee will incorporate this work into its programme. A report will be presented to Committee in October.	ACTION COMPLETE
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ACTIONS FROM MINUTES OF THE 30TH MAY 2019 COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
164.	HATE CRIME – THIRD PARTY REPORTING PROVISION	Rob Hill	<p>Members queried why Melbourn had been selected over Cambourne as the proposed site for the hate crime reporting centre. The Committee was informed that Councillor Manning had assisted in choosing the site, but he was no longer a Member of the Committee and therefore was not present to explain the reasoning behind the decision.</p> <p>Action: the Assistant Director of Public Protection committed to providing the reasoning.</p>	<p>Councillor Manning reported that Councillors from South Cambridgeshire District Council had decided that Melbourn had the necessary infrastructure, in terms of support staff, and that the location had not been actively chosen “over” anywhere else.</p> <p>Further discussion has since been had with to Police teams, who acknowledge the spread geography of this area means it will benefit from two locations, and that they will train staff at Melbourne Community hub and Cambourne South Cambs District Offices.</p>	ACTION COMPLETE

165.	TACKLING POVERTY AND IMPROVING SOCIAL MOBILITY	Adrian Chapman	<p>Clarification was sought over whether the commitment made by the Council to pay the Real Living Wage also extended to wages paid by the Council's contractors.</p> <p>Action: the Service Director of Community and Safety committed to provide an answer.</p>	This issue formed the basis of a Motion to Full Council at its July 2019 meeting, which was subsequently defeated.	ACTION COMPLETE
167.	FINANCE AND PERFORMANCE REPORT – OUTTURN 2018-19	Emma Jones	<p>While discussing the report, Members noted the eight red indicators listed in section 4 and asked for the reasons behind the spikes and increases.</p> <p>Action: the presenting officer informed Members that she would investigate the issue and report her findings back to the Committee.</p>	Given their nature and the broader operating context, some of the indicators have a currently consistent red status, with no reported spikes. Further commentary on the relevant causes of any red status was included alongside each indicator within the report, and this will continue to be the case.	ACTION COMPLETE

ACTIONS FROM MINUTES OF THE 4TH JULY 2019 COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
176.	COUNTY COUNCIL'S APPROACH TO ADDRESSING HOUSING AND HOMELESSNESS	Sarah Ferguson	<p>a) Members sought clarification over whether 'This Land' would commit to providing a certain level of affordable housing.</p> <p>Action: the Director of Housing, Communities and Youth committed to seek clarification.</p> <p>b) Information was requested by Members on discussions held with district councils and developers</p>	<p>a) Awaiting update.</p> <p>b) A briefing note will be circulated prior to the September Committee meeting to inform</p>	<p>ACTION ONGOING</p> <p>ACTION ONGOING</p>

			<p>regarding levels of affordable housing in new developments.</p> <p>Action: the Director of Housing, Communities and Youth acknowledged that such information was available and would be provided to Members.</p>	Members of the results of the discussions.	
177.	THINK COMMUNITIES UPDATE – JULY 2019	Adrian Chapman	<p>a) Members requested information on the new Primary Care Network boundaries.</p> <p>Action: the Service Director of Community and Safety agreed to provide the information.</p> <p>b) Members sought a timetable for how the Think Communities approach would continue to develop and expand over coming months and years.</p> <p>Action: the Service Director of Community and Safety agreed to compile a timetable.</p>	<p>a) Details of the Primary Care Networks were shared with Members at the August 2019 Committee Workshop.</p> <p>b) A delivery plan is currently being developed, and will form part of the next full Think Communities report to Committee</p>	<p>ACTION COMPLETE</p> <p>ACTION ONGOING</p>
178.	INNOVATE AND CULTIVATE FUND – ENDORSEMENT OF RECOMMENDATIONS	Adrian Chapman	<p>During discussion of the nominated applications, it was suggested that information on relevant successful bids should be shared with Primary Care Networks and Community Safety Partnerships.</p> <p>Action: the Service Director of Community and Safety agreed to the dissemination of information.</p>	<p>Successful bids have been shared with the North and South Alliance Groups responsible for the developing Primary Care Networks within each Alliance. Discussions are taking place with Health Alliance officers to offer advice and guidance on managing a successful community fund, and exploring a shared approach to funding or co-funding applications of mutual interest.</p> <p>Relevant PCN's will receive details of successful I&C bids after each round and a link to successful bids</p>	ACTION COMPLETE

				is now being shared with Community Safety Partnerships, via the County Council representative on each group.	
<u>ACTIONS FROM MINUTES OF THE 8TH AUGUST 2019 COMMITTEE MEETING</u>					
Minute No.	Report Title	Action to be taken by	Action	Comments	Status
186.	CAMBRIDGESHIRE AND PETERBOROUGH CORONER SERVICE ANNUAL REPORT	Emma Jones	<p>a) Members asked whether additional funding was required by the coroner service and the Service Director of Community and Safety informed them that the Joint Management Board had agreed.</p> <p>Action: the Service Director of Community and Safety said that information on the additional funding would be included in the Finance Report presented to the Committee on 5th September 2019.</p>	This information is contained in the Finance Report being considered at the September 2019 Committee meeting.	ACTION COMPLETE
		Liz Robin	<p>b) It was argued that the large medical training institutions in Cambridgeshire contributed significantly to the number of inquests and therefore should play a part in seeking further funding from Government.</p> <p>Action: the Service Director of Community and Safety said that the Director of Public Health would push for different networks across the health system to assist in the effort.</p>	The Service Director has requested support from the Director of Public Health, as per the action. Feedback will be provided in future Coroners Service reports.	ACTION COMPLETE

187.	CULTURAL AND COMMUNITY SERVICES CAPITAL PROJECTS	Christine May	<p>a) Members queried which libraries across the County would be offering open access facilities.</p> <p>Action: the Assistant Director of Cultural and Community Services confirmed that a list would be circulated once a final decision had been made.</p> <p>b) A discussion was held on the advanced plans that had been established for the library in Darwin Green. Members requested to see the plans.</p> <p>Action: the Assistant Director of Cultural and Community Services undertook to circulate the plans to Members.</p> <p>c) It was requested that Members be provided with an opportunity to visit Cambridgeshire Archives prior to its opening.</p> <p>Action: the Assistant Director of Cultural and Community Services agreed to look into the possibility of arranging a site visit.</p> <p>d) The Community Champion for Fenland requested greater involvement of Members from across the district in Civic-related discussions and work.</p> <p>Action: the Assistant Director of Cultural and Community Services acknowledged the concerns and agreed to inform more Members of the project.</p> <p>e) The Chairman suggested that a Committee meeting could be hosted at the Cambridgeshire Archives once it had opened.</p>	<p>a) Awaiting update.</p> <p>b) Awaiting update.</p> <p>c) A tour will be arranged for Members on 10th October 2019.</p> <p>d) The Assistant Director of Cultural and Community Services has emailed all Fenland Councillors with a link to the Committee report on the Civic partnership and an invitation to find out more or to get involved in the Wisbech prototype if they wish.</p> <p>e) The Committee meeting on 10th October 2019 will be held at the Cambridgeshire Archives.</p>	<p>ACTION ONGOING</p> <p>ACTION ONGOING</p> <p>ACTION COMPLETE</p> <p>ACTION COMPLETE</p> <p>ACTION COMPLETE</p>
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			Action: the Service Director of Community and Safety agreed to consider the proposal once the building had been completed.		
191.	CAMBRIDGESHIRE ADULT LEARNING AND SKILLS	Tanya Meadows	<p>Members sought clarification over where courses would be offered across the County.</p> <p>Action: the Head of Service undertook to:</p> <ul style="list-style-type: none"> (i) Provide Members with an update of the current situation regarding potential locations; and (ii) Inform Members once a final selection had been made. 	The list of confirmed courses (subject to enrolment levels) for the 2019 period running from September to December was circulated to Members, with courses beyond that date dependent on learner demand and other factors.	ACTION COMPLETE

CIVIC / LIBRARIES PARTNERSHIP PROJECT UPDATE

To: Communities & Partnership Committee

Meeting Date: 10 October 2019

From: Adrian Chapman, Director of Communities & Safety

Electoral division(s): All

Forward Plan ref: N/A Key decision: No

Purpose: This report provides an update on the Civic and Library Service partnership project to develop the 'Cambridgeshire Model' of Future Libraries

Recommendation: The Committee is requested to note the report.

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Christine May	Names: Councillor Steve Criswell
Post: AD: Cultural & Community Services	Post: Chair
Email: Christine.may@cambridgeshire.gov.uk	Email: Steve.criswell@cambridgeshire.gov.uk
Tel: 01223 703521	Tel: 01223 706398

1. BACKGROUND

- 1.1 At the 30 May meeting of this Committee a [report](#) was presented on the partnership working to date between the Library Services in Cambridgeshire and Peterborough with Civic. Members resolved unanimously to:
- Note the work to date and approve the project going ahead;
 - Review regular progress updates to the Committee, make decisions on behalf of the Council and engage in working groups, as required; and
 - Support officers' active participation in this project and champion it with others.
- 1.2 This report is the first of the regular progress reports on this project.
- 1.3 Members are asked to note that, separate (but complementary) to the work with Civic, a new vision for the library service is currently being developed, to better reflect the scale of ambition we have to place libraries at the heart of our business and to embed them as a key enabling service as part of our Think Communities and Cambs 2020 approaches. The draft vision will be brought to Committee shortly.

2. FUNDING

- 2.1 On 9 July 2019 Civic attended a roundtable of funding bodies hosted by Esme Fairbairn, where the team pitched the Future Libraries initiative. Attendees included Garfield Weston Foundation, Carnegie UK Trust, Tudor Trust, National Lottery Community Fund, and the National Lottery Heritage Fund.
- 2.2 Civic is now coordinating follow-up conversations with the representatives who attended the roundtable and their trustees, along with organisations which were unable to attend. These meetings are now taking place, in line with the funding bodies' board and trustee schedules.
- 2.3 Feedback from the roundtable session was positive and Civic are following up to put in applications for funding appropriate to the relevant funding body. However, feedback indicated that the potential funders would like to see a token funding contribution from the Local Authorities to show commitment to the partnership. To date the County Council is fully committed to this partnership, with officers committed to the programme, and is providing significant capital investment in the service in excess of £3m. Any financial contribution to the project from the Council in the short term will need to be approved as part of the Council's Transformation Fund.

3. GOVERNANCE

- 3.1 A Partnership Agreement between Cambridgeshire County Council and Civic has been signed, along with a non-disclosure agreement. In Peterborough, the City Council's Growth Environment & Resources Scrutiny Committee has supported the project.
- 3.2 A Core Team has been established to oversee the work of the partnership. Councillor Steve Criswell and Peterborough City Councillor Steve Allen are members of this group, as chair of the relevant Committee and Cabinet Member respectively.
- 3.3 Three core officer working groups have been established:

- **Physical Design** - exploring how the interior design of the space can elevate its role in the community and inspire new uses.
- **Library Innovation** - exploring how we can evolve the services, content and programming that sits within a library.
- **Value and Impact** - exploring how we can generate further value from the library service, to build a sustainable social and economic model, and build mechanisms to understand impact.

4. COMMUNICATIONS AND ENGAGEMENT

- 4.1 An effective shared communications strategy agreed by all partners is in place with communication plans developed and actioned around key milestones.
- 4.2 A news release was issued to announce the partnership before the last Committee at which this item was discussed (30 May) and further engagement with local media will be carried out when community outreach starts in local areas. In the meantime, national interest in the project is increasing and William Sieghart outlined the project in an interview with the Chartered Institute of Library & Information Professionals (CILIP) in March 2019.
- 4.3 Content has been developed for the Council's website that will be duplicated on Vivacity and Peterborough City Council websites. The web pages will outline the project principles and give a dedicated space to each of the seven prototype locations so that each community can access relevant details and information. They will also act as the project's front window for partners and funders.
- 4.4 In the past few months, the project team have had initial engagement meetings with local Councillors in all of the prototype locations. Workshops with the staff of each library are also underway, as are meetings with directors across the council. All these meetings are proving extremely useful and positive, with many opportunities being identified.
- 4.5 A schedule of community outreach activity in the seven pilot areas is being developed. The project team is meeting with key individuals in each prototype community. Workshops will be coordinated to co-create activity through the library with the community.

5. PARTNERSHIP LINKS

- 5.1 Close communication has been maintained with the DCMS and others. Louise Smith (Deputy Director for Arts, Libraries and Digital Culture) from DCMS visited Cambridge Central Library on 17th September 2019, when the project team presented the Future Libraries initiative.
- 5.2 Civic and CCC officers are exploring the opportunities for national content providers (the BBC, the British Film Institute, and the British Library) to integrate their assets into the library.
- 5.3 Civic are working closely with Alexandra Mousavizadeh of Tortoise Media to develop a framework for measuring the impact of this work. Civic have also established relationships with a range of partners to create new design ideas and concepts for libraries, including Cambridge University, Delvendahl Martin, Heatherwick Studio, Practice Architecture,

Assemble, Citizens Design Bureau and Studio Ilse.

6. ALIGNMENT WITH CORPORATE PRIORITIES

6.1 A good quality of life for everyone

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

- This work will be looking at how the library can provide support across personal health and wellbeing, community support and social prescribing, SME and entrepreneur business support and employability support – all promoting individual economic agency and a sense of wellbeing
- The provision of quality information, guidance and advice in libraries helps people to live healthy and independent lives and make well-informed choices
- Encouraging the reading habit and providing self-help information in libraries supports people to remain independent

6.2 Thriving places for people to live

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

- This work will look at how libraries can offer services and house partnerships promoting new social, cultural and economic opportunities/experiences that come together to enhance the lives of community members and promote a place through the library
- The Library Service helps people to get involved and feel included in their communities
- Libraries will continue to be safe places in communities where people can meet others.

6.3 The best start for Cambridgeshire's children

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

- This work will bring international best practice library service thinking to Cambridgeshire, and all of the benefits of this to children's education and social development, alongside new partnerships, services and experiences that aim to prevent demand on social services and promote social prescribing – all aiming to promote the life chances the library can create for children
- Providing support for children helps to ensure that the workforce of the future has well-developed essential literacy skills, and is equipped to engage in lifelong learning

7. SIGNIFICANT IMPLICATIONS

7.1 Resource Implications

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

- It is intended that the new model of library provision will be at the same or lower cost than the existing model. A bid may be made in the future to the Transformation Fund

for one off resources to sit alongside the external funding to support the development costs of the new model.

7.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- There has been positive engagement with Procurement colleagues to identify potential procurement implications of the project, and colleagues will continue to be engaged throughout to ensure that Procurement rules and legislation are followed.

7.3 Statutory, Legal and Risk Implications

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

- This project is designed to sustain and promote the role of the statutory library service
- The key risk of this project to the Council at this stage is reputational, should the project fail or for any reason cause friction with stakeholders. This risk is being mitigated through a robust governance structure, through the deep engagement of stakeholders throughout the project, and through a communications strategy and plan that will be managed by the Core Team.

7.4 Equality and Diversity Implications

There are no significant implications within this category.

7.5 Engagement and Communications Implications

The report above sets out details in section 4.

7.6 Localism and Local Member Involvement

The report above sets out details in section 3.2 and section 4.1.

7.7 Public Health Implications

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

- Libraries play a key role in providing information and opportunities to acquire new skills that will support users to improve their health and wellbeing.
- They provide focal points for communities to meet and mitigate the effects of isolation and loneliness on mental health
- Through embedding them into the community they become important community assets that contribute to strengthening and building community resilience that are associated with improvements in health and wellbeing.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Jeandre Hunter
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	Yes Name of Officer: Amy Brown
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
'Libraries Future Model – Civic Programme' – report from Communities and Partnership Committee meeting on 30th May 2019	https://cambridgeshire.cmis.uk.com/cc_live/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/850/Committee/44/Default.aspx

CAMBRIDGESHIRE REGISTRATION SERVICE ANNUAL REPORT

To: Communities and Partnership Committee

Meeting Date: 10 October 2019

From: Christine May, Assistant Director – Cultural & Community Services

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose: To provide an annual report of the work of the Registration Service, highlighting service performance, issues and improvements

Recommendation: The Committee is asked to:

- a) Note the work of the Registration Service; and
- b) Support the service moving forward with required legislative and structure changes.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Louise Clover	Names:	Cllr Steve Criswell
Post:	Registration Service Manager	Post:	Chair
Email:	Louise.clover@cambridgeshire.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01223 715365	Tel:	01223 706398

1. BACKGROUND

- 1.1 The Cambridgeshire Registration Service provides core statutory services for the official recording of key events (birth and death registrations, marriage ceremonies, civil partnerships, citizenship ceremonies, and provision of copy certificates), in addition to non-statutory, income generating services such as naming and renewal of vows ceremonies.
- 1.2 Castle Lodge at Shire Hall in Cambridge is the Register Office for the county and there are also full-time registration offices in Ely and Huntingdon. There are then part time offices in March and Wisbech, and the service also carries out death registrations 3 days per week from the Bereavement Care Suite at Addenbrookes Hospital.
- 1.3 In 2018/19 the service registered 7,417 births and 5,301 deaths, took 4,495 notices of marriage / civil partnership, carried out 2,137 marriage / civil partnership ceremonies and welcomed 1,480 new British citizens. Each year around 60,000 copy certificates are issued.
- 1.4 The Local Authority delivers the service in accordance with legislation founded on the Births and Deaths Registration Act of 1836, and with guidelines primarily issued by the General Register Office (GRO), which is part of the Home Office (within HM Passport Office). The GRO has to approve core changes (such as office relocations), to ensure they meet the legal and service standard requirements for at least all statutory functions. The service is inspected to ensure full compliance - this is measured against 70 aspects relating to Public Protection and Counter Fraud, with 39 pages relating to statutory and operational service delivery standards. In addition ongoing monitoring takes place against national Key Performance Indicators and the service has to submit an Annual Report to GRO for scrutiny.
- 1.5 Due to the relocation of our 3 main sites, a planned staffing re-structure, the impact of changes to marriage law and the implementation of mixed sex civil partnerships, it is important that the Committee is aware of both current and future service provision.

2. SERVICE IMPROVEMENTS AND DEVELOPMENTS

2.1 Accommodation

- 2.1.1 Huntingdon appointments were relocated from Lawrence Court into the adjacent Huntingdon Library in March 2019. This has released much needed additional space at Lawrence Court for the Coroner Service, and has also increased membership and footfall at the Library.
- 2.1.2 In September 2019, Ely registration appointments and ceremonies relocated from a rented building into the new Cambridgeshire Archives building in Ely, facilitating better use of a CCC asset, which also provides customer parking not previously available on site.
- 2.1.3 The County's two million records of births, marriages and deaths will shortly be moved from Lawrence Court (Huntingdon) and Castle Lodge (Cambridge) into the new Cambridgeshire Archives building in Ely. This is the first time since 1837 all the

county's registration records have been centralised, and in archive standard storage which will better ensure preservation for the future.

- 2.1.4 Customer self-service 'self-arrival' screens have been introduced in the Ely and Huntingdon offices, and will shortly be introduced in Cambridge.
- 2.1.5 As part of the relocation of CCC from the Shire Hall site a new location for the Cambridgeshire Register Office is required that will meet the timescales for the Cambs 2020 project. A preferred option has been identified and will be reported as part of a separate report to this committee. This relocation will be planned carefully to ensure service delivery is maintained throughout, given the Cambridge base is responsible for the largest proportion of customer facing appointments and ceremonies across the county.

2.2 Opening hours

- 2.2.1 The relocation of Ely appointments facilitated a change in opening hours from part-time (3 days a week) to full-time (5 days a week).
- 2.2.2 Opening hours in March and Wisbech were amended to assist customers to register deaths within the statutory requirement of 5 calendar days from date of death.
- 2.2.3 Staff have also worked closely with colleagues from Addenbrookes and Royal Papworth Hospitals to incorporate death registrations of Papworth patients within the hours operated in the Addenbrookes Bereavement Care Suite.

2.3 Finance

- 2.3.1 Staff have implemented the integration of customer payments between the registration booking system and the County Council's income system. This means income is increasingly processed on-line, and through the various IT systems appears directly in the correct cost centre. In total, card payments (on-line or via card machines in offices) accounts for 95% of all registrations service income.

2.4 Staffing

- 2.4.1 A management restructure of the service is planned to take place in the last quarter of 2019, in order to provide sufficient capacity at the right levels to manage some 75 part time and seasonal staff in an overall 18.25 FTE establishment.

3. LEGISLATIVE CHANGES

- 3.1 There are frequent changes to legislation relating to civil registration, typically requiring implementation at short notice. This presents challenges to the service in terms of managing customer expectations, and explaining what changes are included (and what is not) within the new legislation, which is sometimes difficult when relatively little information is available. In most cases legislation (from regulation orders to primary legislation) is required, and, in relation to the next set of changes, this has not yet taken place. Nevertheless the Service continues to work hard to prepare thoroughly for all forthcoming new legislation.

- 3.2 A [Private Members Bill](#) received Royal Assent in March 2019. It requires the introduction of mixed sex civil partnerships by the end of 2019. As yet there are no details available so no bookings can take place, and much staff time is spent explaining to customers the reasons for this, as well as the minimal differences between a civil partnership and a marriage.
- 3.3 The [Law Commission has announced a review of marriages](#). They aim to launch the consultation in Spring 2020, and report back to the Government in Autumn 2021. It will be for the Government of the day to decide how they will respond to the report, and then legislation will be required for any changes to come into effect.
- 3.4 The Ministry of Justice is reviewing the legalisation relating to Approved Premises (for the purposes of civil registration) to see if it can be opened out to facilitate the growing demand for outdoor ceremonies.

4. ALIGNMENT WITH CORPORATE PRIORITIES

- 4.1 Delivery of an efficient, professional and customer focussed Registration Service that is appropriately resourced ensures that the statutory requirement to register all key life events is met in a timely manner. The Service takes care to consider the overall impact of service decisions on wider corporate priorities, for example exploring opportunities to use this unique customer contact to provide information and signposting to relevant early support.

4.2 A good quality of life for everyone

The Service impacts directly on the well-being and quality of life for all customers and their families, the majority of whom are Cambridgeshire residents, by ensuring that appointments are available in a timely manner and carried out in accordance with legislation:

- the recently bereaved are able to complete the death registration process thereby facilitating funerals and signposting to relevant services – important as part of the grieving process
- babies are registered, giving them a legal identity and families access to a range of services e.g. childcare, tax benefits, healthcare
- completion of the legal preliminaries, and ceremonies where relevant, for marriage and civil partnerships – important occasions for the couple and their wider circle, with legal changes and financial benefits as a direct result

4.3 Thriving places for people to live

The provision of timely registration services has a direct positive benefit on the suppliers of goods and services across Cambridgeshire e.g. funeral directors (where delays in issuing paperwork would create capacity issues for body storage and delays to funerals), and wedding suppliers (from Approved Venues to florists, caterers and bridal shops)

4.4 The best start for Cambridgeshire's Children

See wording under 4.2 above

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

The planned restructure is essential to ensure the appropriate level of resources for future service delivery, and in improving the recruitment and retention of staff by addressing the way some roles have evolved over time, through updated job descriptions. The restructure is planned to be budget neutral.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications

5.3 Statutory, Legal and Risk Implications

The Local Authority has a statutory duty to provide the necessary resources to deliver the Registration Service, with any additional services generating additional income. This is also a high profile service and therefore carries both financial and reputational risk implications.

5.4 Equality and Diversity Implications

There are no significant implications

5.5 Engagement and Communications Implications

There are no significant implications

5.6 Localism and Local Member Involvement

There are no significant implications

5.7 Public Health Implications

The Service is looking to explore further benefits that could be realised from the service and other CCC services working together, notably Public Health.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Eleanor Bell
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
Civil Partnerships, Marriages and Deaths (Registrations Etc.) Act 2019	https://services.parliament.uk/bills/2017-19/civilpartnershipsmarriagesanddeathsregistrationetc.html
'Law Commission Begins Work on Weddings Reform'	https://www.lawcom.gov.uk/law-commission-begins-work-on-weddings-reform/

SOCIAL PRESCRIBING – LIFE CHANCES FUND PROJECT

To: Communities & Partnership Committee

Meeting Date: 10 October 2019

From: Adrian Chapman - Service Director: Community & Safety

Electoral division(s): All

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

Purpose: Cambridgeshire County Council is currently a partner in designing an innovative project which utilises Social Investment to deliver a VCS-led social prescribing scheme across the county and Peterborough. The project has reached a point where Communities and Partnership Committee are being asked to consider if there is sufficient merit, particularly in relation to cashable savings, to commit to the project and engage with social investors to deliver the project.

Recommendation: The Communities and Partnership Committee is asked to:

- a) Consider the terms of the Life Chances Fund project, including the possible cohorts identified in 2.4I and
- b) Determine whether Cambridgeshire County Council should continue with the Life Chances Fund project, subject to the caveats identified in section 2.10.

Officer contact:		Member contacts:	
Name:	Anita Howard	Names:	Cllr Steve Criswell
Post:	Strengthening Communities Engagement Manager	Post:	Chair
Email:	Anita.howard@cambridgeshire.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01223 715588	Tel:	01223 706398

1. BACKGROUND

- 1.1** In 2017 Peterborough Council for Voluntary Service (PCVS), via their Peterborough Plus operation, and co-signed by Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) and Peterborough City Council, submitted an expression of interest to the Lottery supported Life Chances Fund (LCF).

The proposal involved utilising 'social investment' to run a social prescribing project across the Peterborough area. The Lottery approved the project principles and agreed (upon request of Cambridgeshire County Council & the CCG) that the project reach should be expanded to cover Cambridgeshire and Peterborough. The project therefore partnered PCVS [Peterborough Plus] with Cambridgeshire County Council, Peterborough City Council and the CCG.

- 1.2** The Social Prescribing Network defines social prescribing as "a means of enabling GPs and other frontline healthcare professionals to refer patients to a link worker - to provide them with a face to face conversation during which they can learn about the possibilities and design their own personalised solutions, i.e. 'co-produce' their 'social prescription'- so that people with social, emotional or practical needs are empowered to find solutions which will improve their health and wellbeing, often using services provided by the voluntary and community sector. It is an innovative and growing movement, with the potential to reduce the financial burden on the NHS and particularly on primary care."

It aligns closely to many of the principles of our Think Communities approach.

- 1.3** The social investment element of this project is critical and has gained some interest from Central Government and from social investors. Social investment is a mechanism whereby funds invested by a third party are used to help an organisation achieve a social purpose and, in the case of this project, a financial saving, with a proportion of that saving being used to repay the investor with interest after an agreed period.

Like all social investment projects the details of how the repayment is made, what is deemed a positive outcome and the level of return expected would be determined in the details of the contract between the project and the social investor. Should the pre-agreed project outcomes not be achieved then the risk falls to the social investor, the commissioning partners would not be liable for any repayment. However, if the outcomes were achieved the partners would be responsible for repaying the investor at a pre-agreed rate (the outcome payment), with the LCF providing a 30% contribution to the outcome payment.

- 1.4** A project proposal was drawn up which looked to attract £6m funding from social investors that could be used to support the voluntary and community sector to deliver social prescribing activities with an emphasis on creating capacity within the sector. Using the expertise in the partnership an initial list of target beneficiaries was submitted that suited the remit of the project and that may result in a financial saving for the wider system (table 1). The application was approved and the project moved on to the more detailed planning stages.

Table 1: Outcome list (taken from project application form)

Cohort / outcome	Impact	Estimated Payment / saving per outcome
1a - Homecare: older people and older people with mental health issues at home and at risk of requiring low level home support, avoiding escalation to assessment and support packages	Reduced isolation, increased independence and improved network and VCSE support leading to reduced need for long-term packages of social care support Reduced isolation, increased independence and improved networks and VCSE support leading to reduced need for long-term packages of social care support	£1,147
1b - Low Level Adult Mental Health: Avoid escalation to assessment and support packages		£970
2a - Diabetes: Improved self-management reduced NEL Admissions	Improved wellbeing, reduced social isolation, improved self-management of medical conditions, improved lifestyle including volunteering and work.	£1,086
2b - COPD: Improved self-management and reduced non-elective admissions		£825
2c - Asthma: Improved self-management and reduced non-elective admissions.		£553
2d - Mental Health, Drug and Alcohol: Reduced non-elective admissions.		£497

- 1.5** There are approximately 32 social investment projects in the UK tackling a range of issues including homelessness, youth unemployment, children in or at the edge of care and many others. Most social investment projects have contract duration of 3 -7 years. Some of them have funded new innovations with many using the mechanism to scale evidenced alternative approaches.

A well cited benefit of using social investment rather than more traditional approaches to funding projects is the ability to pursue higher risk or untested approaches / interventions to small cohorts that might not otherwise be prioritised. It allows commissioners to explore new ways of supporting high cost cohorts to improve outcomes and ultimately save public sector resources.

2. MAIN ISSUES

- 2.1** The biggest challenge with this project relates to each organisation's (Cambridgeshire County Council, Peterborough City Council and CCG – the commissioning partners) ability to pay back the investment. Whilst it should be understood that the primary risk remains with the social investor, a positive outcome would require the commissioning partners to pay back the investor. However, a positive outcome in the project - for example, evidenced reduced isolation - does not necessarily equate to an identifiable cashable saving.

The Social Prescribing Project is expected to achieve successful outcomes, providing significant benefit in terms of managing demand, reducing future spend and increasing capacity within the voluntary sector. However, with the current cohorts selected it is unlikely that sufficient cashable savings would be achieved in order for the investment to be repaid.

Cambridgeshire & Peterborough CCG have already decided that they will not be in a position to be able to commit to the project for this reason and have now pulled out of the project partnership.

- 2.2 With the CCG no longer a member of the commissioning partners, the current cohorts do not offer sufficient merit to progress with the LCF social prescribing project. Although positive for the wider system, only cohort 1a and 1b relate directly to Cambridgeshire County Council and Peterborough City Council duties, with the rest closely aligned to the health agenda. In addition, whilst cohort 1 will undoubtedly result in a reduction in future demand and spend for the authorities, it is unlikely that they would result in the cashable savings needed to meet the outcome payment.
- 2.3 In order to progress this project to the point it can engage social investors, sufficient cohorts must be found and agreed by the commissioning partners, which not only directly relate to the local authority priorities but fit with a social prescribing model of delivery and will result in cashable savings.
- 2.4 Officers from both Cambridgeshire County Council and Peterborough City Council have identified new cohorts (Table 2) that may fit the above criteria. This list is not exhaustive but reflects the areas that currently have momentum. It is expected that a further cohort relating to the Best Start In Life programme is likely to be identified as the programme develops.

Likewise, cohorts identified below will require further work to determine appropriateness and ensure there is no overlap with existing demand management work already underway through the Council's own resources which does not require a return to investors (for example the Innovate and Cultivate Fund or Adult Positive Challenge Programme), so might not make the final list.

Table 2: Proposed new Outcome list

Cohort / outcome	Impact	Estimated Payment / saving per outcome
1 Mental Health Step Down: increase community capacity	Increased capacity (through training and programme delivery) within the third sector to support the recovery college to provide wrap around primary and secondary mental health support	TBC (Expected to be cashable, currently spend £3-4m and would aim for a 10% reduction)
2 Learning Disabilities: increase the support provided by the VCS	Reduced local authority provided support to cohort moving towards independence. Number of areas where community sector support could be provided instead e.g. Travel training, introduction to employment, shopping and cooking training.	TBC (Expected to be cashable actively reducing the hours of support individuals currently receive)
3 Community Transport: improve efficiency and reduce the level of subsidy	Investment to increase volunteer led schemes to minimise payments from LA. Introduction of community owned pool Cars or other transport solutions (e.g Nellie Tuk Tuk in soham) co-ordinated booking and route allocation systems to improve efficiency and reliability	TBC (Expected to be cashable as will result in the reduction in funding given to recompense volunteers for the use of their cars and maximise opportunity for volunteer transport options reducing the need for private transport solutions)

4 Community Collaboration with Direct Payments: improve purchasing power and increase take up of direct payments	Providing an infrastructure to enable and facilitate “communities of interest” to collaborate to achieve better outcomes. Establishing mechanisms for pooling direct payments and collectively purchasing support. Would require a greater uptake of direct payments but could act as an incentive to do so	TBC (Expected to have an element of cashable savings due to better use of direct payments and reduction on requirements placed on the care plan)
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- 2.5 It is unlikely that the new cohorts would require the level of investment (£6m) originally envisaged when the bid was first approved by LCF; this may not have any consequences for the project other than reducing its scale.
- 2.6 Social prescribing as a concept is welcomed as a positive and holistic way to support people to get control of their health and social care needs while utilising the assets within their community and with the support of the voluntary and community sector (VCS). With the NHS social prescribing schemes rolling out and Link Workers (or social prescribers) being employed, greater demands are being placed on the VCS to provide the activities and support to be prescribed to. This LCF project would go some way to help increase the VCS capacity by investing in the activities and projects that would directly support the cohorts outlined in table 2.
- 2.7 Equally it is generally understood that for intervention based social investment to work, the intervention must be targeted to a small identifiable cohort in the highest need bracket. Cohorts that are too generalised or large are likely to be receiving numerous interventions, making it difficult to identify the specific outcomes, and the payoff might not be sufficient to warrant the investment.
- 2.8 In order for the finance model to work for the LCF social prescribing project, the council must be confident that there is sufficient merit in the cohorts identified above. If it was felt that there was not sufficient merit in the cohorts identified above Cambridgeshire County Council should no longer pursue the LCF project. However, this would not restrict Cambridgeshire County Council from continuing to work with partners across the system in supporting social prescribing interventions, looking at alternative ways to create capacity in the VCS or exploring social investment for other projects.
- 2.9 Peterborough CVS are required to submit their final plan to the Lottery and LCF on the **31st October 2019**. The final plan will need to include formal commitment from the commissioning bodies to progress the project. Should the decision be made to remove Cambridgeshire County Council commitment, the project will be closed.

If Cambridgeshire County Council confirm their commitment to support, the project will progress to the next stage working with social investors to identify the detailed outcomes and the outcome payment agreement. From December 2019 onwards commissioning partners will draw up contracts with the social investors (supported by the lottery and central government experts on social investment). Drafts of those contracts will need the oversight and sign off of Cambridgeshire County Council Members before any financial agreement is made with a social investor. The route that would take is yet to be determined.

- 2.10 With that in mind, the Committee is being asked to determine its political, rather than financial, support at this stage, albeit that the financial risks and opportunities broadly identified in this report will be used to inform that decision. If the council does agree to continue with the project, a detailed financial report will need to be prepared and presented to the relevant Committee for approval at the appropriate time.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The report above sets out the implications for this priority in paragraph 2.6

3.2 Thriving places for people to live

The report above sets out the implications for this priority in paragraph 2.6

3.3 The best start for Cambridgeshire's Children

The report above sets out the implications for this priority in paragraphs 2.4 & 2.6

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The report above sets out details of significant implications in paragraph 2.1

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- The lottery and central government have offered a social investment expert to help the project draw up an appropriate finance agreement with the social investors and help identify and specify the target cohorts in more detail
- Care will be required to ensure any investment is distributed using a methodology which is compliant with our commissioning protocols. The use of a special purpose vehicle or third body to distribute the funds will need to be reviewed as there are a number of different mechanisms available that could fit the role. Consideration would also have to be given for how funding is distributed geographically and across the cohorts to ensure a fair and appropriate allocation

4.3 Statutory, Legal and Risk Implications

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

- Nationally there is some interest in seeing if social investment will work in a social prescribing context. There is therefore some national expectation around this project.
- This project will need to align with the NHS national link worker scheme (announced in the NHS long term plan). Further work will be required to

determine the best way to place the investment to avoid duplication and compliment the plethora of social prescribing and community navigation schemes already in operation within Cambridgeshire and Peterborough

4.4 **Equality and Diversity Implications**

There are no significant implications for this category.

4.5 **Engagement and Communications Implications**

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

- An informal working group has been established to work on this project drawing on the officer expertise across Adults, Children, Commissioning and Communities directorates

4.6 **Localism and Local Member Involvement**

The report above sets out details of significant implications in paragraph 2.6

4.7 **Public Health Implications**

The report above sets out details of significant implications identified by officers.

This Project would support the development of community assets that would contribute to individuals and communities taking greater responsibility for their health and social being needs. In addition the development of community resources would also support this ambition through strengthening the voluntary sector services that are accessed by communities.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman

Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
None	

RECOMMISSIONING OF VOLUNTARY AND COMMUNITY SECTOR INFRASTRUCTURE SUPPORT SERVICES ACROSS CAMBRIDGESHIRE AND PETERBOROUGH

To: Communities and Partnership Committee

Meeting Date: 10 October 2019

From: Adrian Chapman: Service Director - Communities and Safety

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose: To set out the arrangements for the planned recommissioning of voluntary and community sector infrastructure support services across Cambridgeshire and Peterborough.

Recommendation: The Communities and Partnership Committee is asked to:

- a) Consider and approve the proposed approach to tender for voluntary and community sector Infrastructure Support Services jointly with Peterborough City Council;
- b) Comment on and approve the key features proposed for the specification, as described at sections 2.2.3 and 2.3; and
- c) Note the requirement for, and endorse, an extension to the current grant agreement with Support Cambridgeshire, to allow for adherence to procurement regulations, as described in section 2.6

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Helen Andrews / Elaine Matthews	Name: Cllr Steve Criswell
Post: Commissioning Team / Strengthening Communities Manager	Post: Chairman
Email: Helen.Andrews@cambridgeshire.gov.uk / Elaine.Matthews@cambridgeshire.gov.uk	Email: Steve.Criswell@cambridgeshire.gov.uk
Tel: 01223 728577 / 01223 706385	Tel: 01223 706385 01487 740745

1. BACKGROUND

- 1.1** Voluntary and Community Infrastructure Support Services are currently delivered to frontline Voluntary and Community Organisations (VCO) in both Cambridgeshire and Peterborough through separate grant agreements and by different organisations.

This investment in infrastructure support services sends a strong signal to the voluntary and community sector about their value and contribution to informing, influencing and inspiring future practice and policy.

- 1.2** VCOs can vary significantly in size from small local groups to large national charities, and include:
- community groups (unincorporated clubs or associations)
 - voluntary organisations (registered charities) and
 - local councils (parish, town, city or community councils)

- 1.3** In Cambridgeshire, the infrastructure support is delivered by Support Cambridgeshire. Established in 2016 when Cambridgeshire County Council replaced nine annual grants to Voluntary and Community Sector (VCS) Infrastructure Support organisations with one combined agreement, Support Cambridgeshire is a partnership between Hunts Forum, Cambridgeshire ACRE and Cambridgeshire Council for Voluntary Services (CCVS). This new arrangement was an opportunity to have a more strategic, long term approach which reduced duplication and was more efficient and effective for all parties.

The annual value of this contract is £121,800 to £126,102 (increased per annum in line with inflation).

- 1.4** Support Cambridgeshire deliver on:
- 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
 - Community facilities – To increase the contribution of well managed and sustainable community owned facilities
- 1.5** In Peterborough the infrastructure support is provided by Peterborough Council for Voluntary Service (PCVS), a registered charity set up by local organisations in 1980 as an umbrella and network organisation to the voluntary sector in Peterborough. Since inception Peterborough City Council have provided a £40k grant p.a. as contribution to community development work and the Volunteer Centre.
- 1.6** In more recent years, the purpose and type of infrastructure support has evolved to meet changing needs of both communities and of local authorities, with a greater emphasis on supporting and encouraging communities who want to be more resilient, develop their own social action and raise funds in different ways (e.g. through

crowdfunding), whilst helping to shape local authority policy, providing market intelligence to strategic commissioners and representing the voice of the sector at strategic boards.

- 1.7** Infrastructure support services work with the Councils and voluntary sector on strategic priorities with an aim to improve community groups' understanding of the Councils roles, their offer and how Cambridgeshire County Council and Peterborough City Council can support them to achieve their local ambitions for themselves and their communities.
- 1.8** On 27 September 2018 Communities and Partnership Committee agreed to
- endorse the Council's priorities for Support Cambridgeshire to further strengthen the Voluntary and Community Sector for that coming year in line with our Think Communities approach
 - support the development in principle of a revised and joint grant agreement for Cambridgeshire and Peterborough, with a view to tender in early 2020
 - note the potential future joint approach to further improve outcomes and efficiencies.

2. MAIN ISSUES

- 2.1** Infrastructure organisations are the backbone of the Voluntary and Community Sector (VCS) providing crucial guidance and resources¹ to hundreds of community organisations such as local charities, community groups, village hall committees, social enterprises and parish councils. A good infrastructure body will *“offer the right mixture of support, challenge, leadership, resource, skills and knowledge. It will also help to foster relationships between the local voluntary sector, public bodies and local business. They also promote social action and make sure local communities have a voice”*.
- 2.2** There is an ambition to ensure our commissioning approach to the sector and infrastructure support is co-produced and works in the best interests of Cambridgeshire and Peterborough's communities, equipping communities with greater resilience and self- management whilst helping reduce the demand on specialist services. Recommissioning VCS Infrastructure Support Services offers the opportunity to redesign services in line with local findings, national best practices and service needs.
- 2.2.1 Local findings**
- The 'State of the Sector Survey' informs infrastructure organisations and others of the challenges, trends and patterns taking place across the voluntary sector in Cambridgeshire. The recently published results of the 2019 'State Of The Sector Survey' show:
- Groups are doing more, with scarcer resources
 - The major concerns for the sector include finding funding, followed by the ability to recruit volunteers
 - Most groups are small – with 50% having a turnover of less than £50,000 and 66% having 5 or fewer staff

¹ Sir Stuart Etherington, chief executive of NCVO (31 Oct 2012)

- There is an appetite for networking with people working in a similar field and for training in project development and management and strategic planning, followed by fundraising
- 89% of respondents felt that it was extremely or very important for the VCS to be represented at Council and other meetings

As part of the process to develop a fit for purpose specification, voluntary and community organisations will be asked to comment on the areas of support most important to their organisations, including their opinion on the inclusion of

- building a sustainable organisation
- facilitating partnerships
- understanding community rights
- start-up advice on setting up an organisation or network

They will also be asked to comment on the most important infrastructure functions to VCOs, including their opinion on brokering, information and advice, networking, representation of VCS interests at strategic groups, and training.

2.2.2 **National best practice**

Officers have engaged with a number of Local Authorities and VCS groups to consider best practice nationally. The results have been mixed with service models, levels of funding and outcomes varying. For example:

- Oxfordshire County Council, a statistical neighbour of Cambridgeshire, has a contract of £180k a year. They have been undertaking an extensive review of services, adopting a co-production approach with the sector. They aim to focus and upscale the volunteering element of the service. They have made clear that an in-house provision of infrastructure support would not work as the Council cannot support voluntary and community groups better than the sector itself.
- National Association for Voluntary and Community Action (NAVCA) have produced some statistics based on local surveys carried out with a variety of Local Authorities and from open data. This states that when there is no local infrastructure support there is on average a 38% drop in grants to local voluntary sector organisations and a 15% drop in volunteers in the local area.

2.2.3 **Service needs**

Officers from across Cambridgeshire County Council and Peterborough City Council have been engaged in establishing the scope of this work and articulating how the infrastructure support service can meet the needs not only of VCS organisations but also of Council services.

The outcomes Cambridgeshire County Council and Peterborough City Council services need to see from VCS infrastructure work can be summarised in terms of:

- a) **Strength of the sector and local communities and the relationship between VCS organisations:**
 - Strong, sustainable, resilient, self-confident VCOs, clear of mission, supported by communities, really visible and well known to communities and us.
 - VCOs collaborating more, sharing resources and good practice.

- Thriving, energetic, inclusive communities led by local communities that are well trained and resourced and meeting their own needs.
- More people volunteering - giving time is easier to do and the benefits of volunteering are well known.
- Demand for statutory services going down. Data is used to targeted support.
- Innovative, with ideas to fill 'gaps' and replicating best practice from elsewhere
- Robust and responsible, working together with a shared agenda and shared responsibilities.
- Collaborative with good communication and trust between VCOs, shared values, opportunities to support each other, share resources, ideas and good practice.
- Bigger, better, more joined up but more local
- Sustainable, less reliant on Council funds and/or different funding models and opportunities for more joint bids.

b) Our relationship with the sector:

- Equal partners that we can have honest conversations with.
- Open, positive, transparent relationship with more regular 2 way communication.
- More collaborative and connected - sharing outcomes, ethos, commissioning, good practice, resources, information, helping each other and learning from each other. Much more than a contractual relationship.
- Understanding & awareness of CCC/PCC priorities and us understanding what is out there.
- Trusted relationship, with confidence in delivery - trusted behaviours, values, ethos, where we learn to let go and not define how everything is done.
- Simplified reporting - less red tape and excessive/burdensome reporting.

Additionally, we need VCS Infrastructure services that help communities to do more to support themselves, improve people's quality of life and help manage demand for our services, through:

- Providing information, training and support on funding, policy and process, governance, safeguarding, practice support, innovation hub to grow ideas, DBS checks, capacity building, resources and equipment.
- Connecting people to groups and each other, including support to recruit and train volunteers, promote volunteering opportunities, promote local projects and signpost people to them, engage people via technology such as social media and apps, connect local networks and celebrate skills.
- Creating thriving communities with enhanced community spirit and support to grow.
- Encouraging self-help, independent and sustainable groups, including self-funded groups and independently self-run peer support.
- Helping groups understand how to support people and provide preventative work/early intervention instead of crisis management that manages demand for services

- Helping groups learn from each other, understand their own value, evidence and share their success, maintain and measure the health of their organisation.

2.3 The Voluntary and Community Sector have a key role in helping to achieve Council priorities overall, and in particular relating to the Think Communities approach:

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

This shared approach, developed in collaboration with Peterborough and Cambridgeshire County, City and District Councils, Police, Health and sector representatives supports communities to make good use of their community resources where possible, moving away from an 'entitlement' culture to one where residents co-design and co-produce services through the voluntary sector, adopting a strengths based approach.

Thematic transformation programmes designed to deliver the principles of Think Communities include **Best Start in Life**, focusing on the wider early years system with a strong emphasis on community involvement and creating the right conditions for long term system change i.e. one in which people (including families), communities and services can work together effectively, and **Adults Positive Challenge**, helping people to live independently for longer, connecting with their community and accessing community support

2.4 In developing the specification for the future agreement and in line with Think Communities shared approach, senior officers will be having conversations with partners across Cambridgeshire and Peterborough including City and District Councils and Health organisations to make the most of any opportunities arising and aligning support to the Voluntary and Community sector where it makes sense to do so.

2.5 Going forwards, Cambridgeshire County Council and Peterborough City Council will be working together to jointly commission and purchase VCS Infrastructure Support Services across Cambridgeshire and Peterborough. Commissioners have had to balance the risks and economies of scale that could be gained from a single contract against using 2 'lots' that allows more SME voluntary organisations to participate and bid. Two lots or contracts are proposed for this tender. Providers would be able to bid for either or both lots:

- Lot 1 – To cover Peterborough, Fenland, Huntingdonshire and includes Parish Council support
- Lot 2 – To cover Cambridge, South Cambridgeshire, East Cambridgeshire and includes Parish Council support

It is intended that the annual value of the contribution from CCC would remain as at present.

- 2.6 It is anticipated that tender activities with providers, voluntary and community groups will begin in November 2019. A draft specification for the tender will be developed, informed by discussions at this Committee and using information from consultations, surveys, best practice and strategic needs.

However, the total value of a contract dictates the type of tender process and length of time it will take to complete. If the total value is in excess of £500,000 it would require an Official Journal of the European Union (OJEU) process to be followed. This means that the earliest expected contract start date is the 1st March 2021.

As the Support Cambridgeshire Contract ends 31st July 2020, this will require an 8 month extension to the current contract and an exemption waiver in order to complete the tender process. The exemption waiver value for an 8 month extension to the contract is £84,060.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

- The VCS supports people to have a good quality of life in a range of ways. There is evidence that community participation supports the adoption of a healthy lifestyle and builds engagement in health and wellbeing improving initiatives.
- VCS infrastructure support in building VCS capacity and to support communities that are safe, and good places to live, is a cornerstone of our early help and preventative strategies for vulnerable people.

3.2 Thriving places for people to live

- The VCS employs a significant number of people and contributes positively to the local economy.
- This affords opportunities for individuals and communities to develop skills through participating in their community which will help them within the workplace and build resilience to undertake initiatives that improve and enable independence, health and well-being.

3.3 The best start for Cambridgeshire's Children

The support of the voluntary and community sector could make a real difference to the lives of children and families, providing opportunities for the whole population to succeed and to enable improved outcomes.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The report above sets out details of significant implications above.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The report above sets out details of significant implications above

4.3 Statutory, Legal and Risk Implications

Legal advice will be taken in drawing up the contract agreement with successful bidders. Paragraph 2.3 outlines the benefits and positive outcomes to both communities and Council services of having a supported and active voluntary and community sector.

4.4 Equality and Diversity Implications

- Evidence indicates that some services delivered by local people within local communities can be more successful than statutory services at reaching people who may need support.
- Building a strong VCS to help people help each other should therefore support more equal and diverse accessible provision locally
- Some of our services will become increasingly more localised, so that we can meet local and individual need within each specific community context

4.5 Engagement and Communications Implications

- The VCS will have a key role in deciding on the support required through the VCS Infrastructure support contract and the report above in 2.9 sets out the engagement and consultation activities that will take place once funding has been agreed.
- Discussions have taken place with both Cambridgeshire and Peterborough Council services shown at 2.2.3.
- Any Community Impact Assessment will be carried out as part of the development of the specification, incorporating feedback from community engagement where appropriate.

4.6 Localism and Local Member Involvement

- The role of Members helps in contributing towards the success of a thriving local VCS. Members can connect local groups to this support.

4.7 Public Health Implications

- A thriving VCS supports individuals and communities to take responsibility for their own physical and mental health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities
- Building community resilience and VCS infrastructure will impact on many of the needs identified in different Joint Strategic Needs Assessments (JSNAs), including the following:
 - Long term conditions
 - New communities
 - Homelessness and at risk of homelessness
 - Vulnerable children and adults
 - Carers

- Older people's mental health
- Substance Misuse
- Unhealthy lifestyles

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Stephen Howarth
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Laurence Gibson

Source Documents	Location
State of the Sector Survey 2019	https://www.supportcambridgeshire.org.uk/state-of-the-sector-survey-2019/
Best Start in Life	https://camweb.cambridgeshire.gov.uk/our-organisation/where-we-work-how-we-work-who-we-work-with/best-start-in-life/strategy-aims-to-give-children-

<p>Adults: accessing community support</p>	<p>the-best-start-in-life/</p> <p>https://www.cambridgeshire.gov.uk/residents/adults/organising-care-and-support/types-of-support/community-support/</p>
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INNOVATE AND CULTIVATE FUND – RECOMMENDED CULTIVATE APPLICATIONS

To: **Communities and Partnership Committee**

Meeting Date: **10 October 2019**

From: **Sarah Ferguson: Assistant Director, Housing, Communities and Youth**

Electoral division(s): **All, with one application specific to Sutton**

Forward Plan ref: **For key decisions** *Key decision:* **No**

Purpose: **To provide the Communities and Partnership Committee with the outcome of the 27 September 2019 Innovate & Cultivate Fund (ICF) Recommendation Panel.**

Recommendation: **The Communities and Partnership Committee is asked to:**

Consider recommendations of the panel and confirm agreement to fund the following two applications through the Cultivate funding stream:

- **Sutton Parish Council**
- **Papworth Trust**

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Elaine Matthews	Names:	Cllr Steve Criswell
Post:	Strengthening Communities Manager	Post:	Chairman
Email:	Elaine.Matthews@cambridgeshire.gov.uk	Email:	Steve.Criswell@cambridgeshire.gov.uk
Tel:	01223 706385	Tel:	01223 706385 01487 740745

1. BACKGROUND

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

1.2 In accordance with Committee decision of 24 August 2017, a Recommendation Panel considers applications to the fund and is made up of three County Council Service or Assistant Directors, the Chief Finance Officer or Head of Finance, a senior officer involved in managing the fund, a representative of Cambridgeshire Community Foundation and five elected members from the Communities and Partnership Committee.

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

1.4 There are two funding streams:

- **Cultivate:** grants of £2,000-£19,000 aimed at encouraging local networks where people help themselves and each other. This is a single stage application process, where Communities and Partnership Committee consider the final recommendations of the panel before confirming award.

- **Innovate:** grants of £19,001 - £50,000, for projects that demonstrate an innovative approach. This is a two-stage application process where second stage applicants present a more detailed project plan and quarterly activity and budget plans to the panel, after which the Communities and Partnership Committee consider the panel recommendations before confirming award.

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

- Project outcomes align with key funding priorities for Children & Families services, Adult Social Care or other council priorities
- Projects show they will reduce pressure on council services and/or offer direct savings for the council,
- Projects must be either new, or build on an existing project in a new location or with new beneficiaries.

2. MAIN ISSUES

2.1 On 27th September the Recommendation Panel considered 8 project proposals to the Cultivate funding stream and 19 stage one project proposals to the Innovate funding stream.

2.2 The outcome of the panel is that 2 Cultivate applications have been recommended for funding and are reported to this Committee for final decision, namely:

- Sutton Parish Council
- Papworth Trust

The amount of funding committed to date is £979,104.75. If the Cultivate applications recommended to the Communities and Partnership Committee within this report are approved, the total committed will be £1,008,593.75.

A summary of each of the recommended applications is detailed in the attached **Appendix 1**.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

3.2 Thriving places for people to live

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

3.3 The best start for Cambridgeshire's children

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

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The resource implications are contained within the body of the report.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

4.3 Statutory, Legal and Risk Implications

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

4.4 Equality and Diversity Implications

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

4.5 Engagement and Communications Implications

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

4.6 Localism and Local Member Involvement

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

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

4.7 Public Health Implications

The Innovate and Cultivate Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve health and well-being. The approved projects also support interventions to support those most vulnerable to prevent their health and wellbeing needs escalating and service needs increasing.

Officer Clearance

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

Source Documents	Location
Cambridgeshire Community Foundation Innovate and Cultivate Fund application forms and guidance.	Application Form: https://ukcf.secure.force.com/forms/ICF Guidance: https://www.cambscf.org.uk/icf.html

Innovate and Cultivate Fund

Cultivate Fund applications recommended by the panel to the Communities and Partnership Committee for final decision.

Applicant and Project Name	Project Description	Amount of funding requested
<p>Sutton Parish Council</p> <p>Sutton Timebank</p>	<p>To employ a Timebank Coordinator in Sutton for 2 years, who will manage the scheme and encourage residents to participate.</p> <p><u>Full project description</u></p> <p>Sutton Parish Council proposes to set up and run a Time Bank for the village. The Parish Council will employ a part-time coordinator, who will be based at the Parish Council office, which is located in The Glebe Community Centre. The time bank will be available for all residents in the village.</p> <p>Time banking is a means of exchange where time is the principal currency, it will also enhance the use of the assets and resources that the community currently owns. It will develop social capital in the local community by building networks of people who give and receive support from each other and organisations. By taking part in the time bank members have the opportunity to learn something new, get practical help, meet new people and become more active.</p>	<p>£16,039</p> <p>Panel agreed to offer a reduced grant of £11,039.</p>
<p>Papworth Trust</p> <p>First Steps to Success</p>	<p>To run 'First Steps to Success' which will provide specialist support to help 15 adults with Learning Disabilities realise their aspirations, become 'work ready' and/or enter employment.</p> <p><u>Full project description</u></p> <p>FSTS is an employment project, designed to support the needs of adults aged 18 plus who have a Learning Disability (LD), helping them become employment ready and/or enter employment.</p> <p>One part-time Employment Advisor will support 15 adults with LD from the Day Service in Hawthorn Way, Cambridge. The project will target people from Cambridge and Cambridge South.</p> <p>FSTS supports participants to think differently when it comes to employment. Many adults with LD do not consider</p>	<p>£18,450</p>

	<p>employment as an option for them. In order to support this change, the Advisor will provide Information, Advice and Guidance to small groups of adults with LD, carers, family, friends via day services. The sessions will encourage and develop their thinking about employment as a future option.</p> <p>Participants identified with the potential to develop their employment skills will be referred into FSTS. Referrals are expected from day services, social care, Cambridge Regional College, Job Centre. The Advisor will carry out an initial assessment alongside the participant.</p> <p>The Advisor and participant will use the information discussed above to create individualised, small achievable goals.</p> <p>Support will cover a wide range of development areas all linked to work readiness and employment. For example, CV writing, interview techniques, confidence building, basic skills courses, work placements, or travelling independently.</p> <p>The Advisor will target potential employers helping them to understand the adaptations they could make to their work place to offer opportunities to adults with LD. FSTS will support employers to offer work placements, volunteering opportunities and ideally employment.</p> <p>The Advisor will also provide support to both employer and participant once employment is achieved.</p> <p>The length of time a participant can access FSTS is entirely dependent on their needs. Participants will end FSTS support once they have achieved their goals.</p>	
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COMMUNITY CHAMPIONS ANNUAL REVIEW

To: Communities and Partnership Committee

Meeting Date: 10 October 2019

From: Adrian Chapman: Service Director - Communities and Safety

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose: To provide a summary of the role of Community Champions and activities carried out during the 12 month period August 2018 - July 2019

Recommendation: The Committee is recommended to:

- a) Consider the outputs and achievements of the Community Champions from August 2018 to July 2019; and
- b) Agree priorities for the Community Champions to focus on for the coming 12 months.

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Elaine Matthews Post: Strengthening Communities Manager Email: Elaine.Matthews@cambridgeshire.gov.uk Tel: 01223 706385	Name: Cllr Steve Criswell Post: Chairman Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706385 01487 740745

1. BACKGROUND

- 1.1 The Annual Meeting of Council in May 2017 agreed to establish the Communities and Partnership Committee and accepted the Terms of Reference, which included a reference to the membership of the committee as 'including one Member from each City/District area of the County, to reflect the political control of the respective City/District Councils, to undertake an enhanced role'. It was agreed the enhanced role would be known as Area Champion.
- 1.2 On 24 August 2017, the Communities and Partnership Committee agreed the scope and remit of the Committee, agreed the purpose and brief of the Area Champion role and approved the appointment of named Area Champions. A copy of the role description is attached at **Appendix 1**.
- 1.3 On 27 September 2018, the Communities and Partnership Committee considered the outputs and achievements of the Area Champions since their appointment and agreed the priorities for the next 12 months as set out in the role description shown at **Appendix 1**. A change in name from Area Champion to Community Champion was also agreed.
- 1.4 Members appointed as Community Champions have remained in post during 2018-19 as follows:

Cambridge City

Councillor Claire Richards (Labour) from 30 May 2018 to date.

Fenland

Councillor Jan French (Conservative) from 30 May 2018 to date.

East Cambridgeshire

Councillor Lis Every (Conservative) from 24 August 2017 to date.

South Cambridgeshire

Vacant position (Liberal Democrat) from 30 May 2018 to date.

Huntingdonshire

Councillor Adela Costello (Conservative) from 26 October 2017 to date.

2. MAIN ISSUES

- 2.1 Community Champions have the remit to develop their own networks, priorities and ways of working, appropriate for the areas they serve. By working across a District area, they have the ability to add value beyond the more focussed work of the local Member.
- 2.2 Community Champions have an opportunity to feedback on their activities and progress at each Communities and Partnership Committee meeting, the details of those updates are recorded in the minutes of the meetings. A summary of the main

progress and outcomes of activity has been provided by each of the Community Champions, collated by District and attached as **Appendix 2**.

- 2.3 Throughout the year, Community Champions have attended regular meetings at which they share updates, their experiences, opportunities and challenges and work together to develop their approaches to the role. With support from the Strengthening Communities Manager and identified service leads, Community Champions have been developing a deeper understanding of key issues relating to their priorities and which impact on demand for Council services.
- 2.4 The training, awareness and actions included in the regular meetings as well as through regular email updates include:
- Actively promoting Innovate and Cultivate Fund criteria and opportunities
 - Meeting with potential applicants at pre-application advice sessions and supporting local groups interested in the fund
 - Championing the four Cultivate 'seed' project ideas – Timebanks, Dementia Friendly Communities, Mens Sheds, and Good Neighbour Schemes
 - Sharing opportunities with faith groups and churches to engage with the Cinnamon Network programme of community led activity
 - Increasing awareness of Universal Credit, discussing impact with District Councils and promoting CCC's role in providing IT access in libraries
 - Supporting the development of Think Communities, a shared approach to community resilience developed in collaboration with District and other public sector partners
 - Sharing good practice and learning from Cambridge City Council on the issue of rough sleeping
 - Increasing awareness of GDPR and Information Management good practices
 - Working with Police, District Councils and Community Safety senior officers to contribute to the Hate Crime Reporting Centres review, and facilitating discussions at a District level on the location of referral centres
 - Increasing awareness of the data and ward profiles found on Cambridgeshire Insights, sharing with Parish Councils and local groups
 - Actively participating in a Member working group and developing the County Council's commitment to Tackling Poverty and Increasing Social Mobility
 - Increasing knowledge and sharing the learning on how communities and local councils can have positive engagement with young people, taking an Asset Based Community Development (ABCD) approach
 - Sharing funding opportunities with local networks, including 'Stop Loan Shark' funding, and Cambridgeshire Community Foundation funding
 - Developing a greater understanding of the work of the Cambridgeshire and Peterborough Military Covenant Board
 - Linking to Dementia Friendly Community support
 - Sharing training opportunities available to local community groups, Parish Councils and others from CAPALC and Support Cambridgeshire
- 2.5 On 30 May 2019, the Communities and Partnership Committee adopted the priorities for 2019-20. Community Champions are developing a forward plan which seeks to make best use of their roles and relationships with partners, in relation to these priority areas:

Priority 1 - Think Communities (including scrutiny of the Innovate and Cultivate fund)
Priority 2 - Library Services (including transformation work via Civic)
Priority 3 - Tackling Domestic Violence
Priority 4 - Tackling Hate Crime
Priority 5 - Prevent
Priority 6 - Adult Skills Service
Priority 7 - Tackling poverty and improving social mobility
Priority 8 - Homelessness reduction
Priority 9 - Shared Services

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

Community Champions provide resource to enhance the Committee's cross-cutting role in supporting the Council's strategy to ensure all of our residents enjoy a good quality of life, as well as the priorities of the Committee.

3.2 Thriving places for people to live

Community Champions provide resource to enhance the Committee's cross-cutting role in supporting the Council's strategy to ensure all of our residents are able to live in thriving places. For example, supporting the Committee's role to tackle homelessness by sharing good practice from others; working with partners to deliver Think Communities; supporting the development and delivery of the Council's commitment to tackling poverty and increasing social mobility.

3.3 The best start for Cambridgeshire's Children

Community Champions provide resource to enhance the Committee's cross-cutting role in supporting the Council's strategy to ensure all of our children have the best start in life. For example, supporting the Committee's role in delivering Think Communities aligns completely to the principles of the Best Start in Life programme.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

- Community Champions provide resource to encourage, support and align partner and community engagement on council priorities and sharing good practice
- Aligning the priorities of Adults, Health and Children and Young People Committees with the role of Community Champions makes good use of the resource across the Council and enables delivery against the specific actions shown in the Communities and Partnership Committee Delivery Plan
- Continuing to increase community capacity and a more collaborative approach will help to establish how we best use our assets to achieve the most value for Cambridgeshire residents

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no procurement implications

4.3 Statutory, Legal and Risk Implications

There are no significant implications

4.4 Equality and Diversity Implications

Evidence indicates that some services delivered by local people within local communities can be more successful than statutory services at reaching people who may need support. The role of Community Champions in sharing good practice and opportunities to build capacity within local communities to help people help each other should therefore support more equal and diverse accessible provision locally

4.5 Engagement and Communications Implications

Aligning the work of Community Champions with priorities identified by Service Committees focuses the combined effort of officers and members on key priority areas and increases the positive impact through consistent messages and engagement at a more local level

4.6 Localism and Local Member Involvement

Through engagement with partners, District and local councils, community groups and organisations and working with local members as appropriate, Community Champions help contribute to the success of the Council's community resilience ambitions by actively encouraging local delivery or a supporting role on Council priorities identified by Service Committees.

4.7 Public Health Implications

- Increasing the awareness of health priorities, local initiatives and support available helps individuals and communities to take responsibility for their health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities
- Building community resilience will impact on many of the needs identified in different Joint Strategic Needs Assessments (JSNAs), including the following:
 - Long term conditions
 - New communities
 - Homelessness and at risk of homelessness
 - Vulnerable children and adults
 - Carers
 - Older people's mental health
 - Substance Misuse
 - Unhealthy lifestyles
 - Health inequalities

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Emma Jones
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Amy Brown
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
<i>None</i>	



Community Champions' role description

Representation and Community Leadership

The Community Champion is a role that has been created as part of the newly formed Communities and Partnership Committee. The purpose of the Community Champion is to enhance the representation and community leadership aspect of the role of individual Members, paying particular attention to areas of interests for the Committee in the 5 Cambridgeshire Districts.

Stronger Together – the County Council's Strategy for Building Resilient Communities is a priority for this Council. The strategy underpins the Council's approach to demand management with the responsibility for its delivery sitting with the Communities and Partnership Committee. It will be the role of the Committee and the Community Champion to specifically identify areas of success and areas for improvement within its remit, where a greater impact could be made. The Communities Network officers group will provide a route to engage with the wider network of partner organisations on relevant issues.

The areas of focus to be ratified and confirmed at Committee on 24th August 2017 for the Committee are:

Community resilience

- *Helping the Council to manage demand through focussing on*
 - Information, advice and guidance for Communities who want to develop stronger self sustaining communities to reduce reliance on statutory services
 - Vulnerable People's housing; particularly homeless families to reduce the use of expensive and unsuitable temporary accommodation
 - Partnerships with the voluntary and community sector to increase community capacity to help people help themselves
 - Volunteering opportunities to reduce reliance on paid services
 - Use of assets to support the delivery of the Community Resilience Strategy
 - Workforce development in the context of public sector reform
 - Community based activities to address well-being and inequalities, including poverty and community cohesion
 - Tackling worklessness to help improve health and wellbeing including mental health

Community Safety

- Reducing the impact of domestic and sexual Violence Reducing the impact of anti-social behaviours on vulnerable people and communities

Summary of actions and achievements by Community Champions during the period August 2018 to July 2019, reported per District.

Community Champion Annual Report

Community Champion:	Claire Richards
Place:	Cambridge City
Date:	August 2018 – July 2019

SUMMARY OF ACTIVITY FOR 2018-2019

Tackling Poverty

I have attended County Council poverty workshops and have had input into the County's commitment to Tackling Poverty and increasing Social Mobility.

I have lobbied for payment of the real living wage by the County Council. I worked with the City Council, who have won an award in this context, to be informed by their good practice.

The County are now applying a salary scale which places County employees on at least the real living wage. However a motion, taken to Full Council by Councillor Scutt and seconded by me, that called on the County Council to become an accredited real living wage employer was voted down at Full Council. Despite this, I should hope to work with the County Council in the trajectory of making the CC an accredited living wage employer so that those who the CC commission work towards paying the real living wage and CC employees are guaranteed receiving it in the future.

I have continued to be in communication with the Executive Councillor for Community Services in order to discuss current and emerging live issues of mutual interest, gain a deeper understanding of the relevant issues for Cambridge City and provide challenge to the Committee and County Council on the impact decisions may have in local areas. These include discussions with City colleagues on the impact on the community given the cuts to the children's centres and child poverty in Cambridge. The City Council poverty strategy pointed to the high levels of poverty in Cambridge with Abbey having the second highest number of children living in poverty in the County. Further liaising points to ongoing concerns.

I have worked in developing a period poverty initiative with County and City officers and County and City political colleagues. Councillor Scutt, the County Cllr for Arbury division has worked with me on this initiative and we launched it in July. Free sanitary protection is now available in Arbury Court Library and there is a donation point in the central library. The scheme also includes the food cooperative in Arbury Court. A meeting is arranged to develop the project further and will include joint working with the City and County to look at the issue from a wider perspective and develop provision.

Libraries/Archives

I have met with the library staff at the central library in Cambridge to offer my support on in engaging with community projects including homework clubs and the like. I should like to extend this work this coming political year. I have also worked with the library staff on developing the

period poverty initiative and we held the launch at Arbury Court library. I am a member of the working group for the establishment of the archives in Ely. As the County moves to creating a new role for libraries in the context of their civic work, I am happy to liaise with political colleagues at the City on relevant initiatives.

Hate Crime

I have engaged with local faith and community groups on the issue of hate crime. I did this by liaising with the City Council to identify key community groups and by using SACRE connections. It is evident those crimes are not always reported and that there is a need for the City Council and the police to reach out to communities. The hate crime reporting centre for Cambridge is the central library.

City Faith Partnership

My attendance at City Faith Partnership workshop in November 2017 resulted in regularly involvement in order to develop and share the learning from the partnership, consider a possible need to reactivate the Inter-Faiths Council and make links between schools and Faith group through SACRE.

New Developments

I have met with consultant and city officers working on extension plan for Cambridge to understand their plans, ambitions and areas for concern. I fed into plan and made connections between some community groups. There is ongoing work with officers and members on new developments within the City including acting as an Ambassador for community based provision in meetings for new developments in Eddington and Darwin Green.

I have met with the University on provision of senior living accommodation at Eddington and worked with them on community provision. I have liaised with the local community, officers and political colleagues on the community provision at Darwin Green. Currently, although there was an agreement on the provision of a children's centre in Darwin Green this will no longer be provided because of the cuts to children's centres.

I have attended briefings on the new development in Trumpington and on resident feedback. I hope that the outcomes will be taken into account in the new developments elsewhere in the city, including the need for adequate community space for people to come together and adequate services.

Rough sleeping and Homeless

I have attended faith group meetings on rough sleeping and homelessness. I have had meetings with County officers on homelessness strategy and further meetings to support work between City and County Council. Further work planned on this. I have shared the good practice of the City Council on rough sleeping with colleague community champions.

The threatened closure of Whitworth house led to considerable community engagement as well as the engagement of providers and voluntary groups. I worked with the County, community and faith groups and political colleagues and providers on keeping Whitworth House open and this group working has led to a moratorium. I have met with key providers and community groups on the provision for homeless and potentially homeless women in Cambridge to discuss concerns about this provision. Cllr Scutt and I will be running a seminar/public meeting in September. This will include political colleagues, faith groups and providers.

Think Communities

I have informed local groups about the Innovate and Cultivate Fund and offered my support. I have also liaised with local community groups in this context. I totally support voluntary work and

its ability to bring communities together and create shared values in our society. I am also aware that voluntary work has always had a role in county council work. However, it is important that it is not used to plug gaps in the provision of front line services.

I would be prepared to take a role in facilitating discussion with City Council colleagues to support the formation of place boards.

Adult Services

I have attended briefings on the change in provision and would be happy to work with the County Council, using local intelligence, to ensure leisure and pleasure courses continue to be offered and that there is adequate progression from level 2 courses.

Community Champion Annual Report

Community Champion:	Lis Every
Place:	East Cambridgeshire
Date:	19th August 2019

MAJOR PROJECTS

- Local provision for Adult Skills is now in negotiation stage with the local library. Community Champion is a member of the Combined Authority Skills Committee;
- Supporting a group of young people in Ely and area on building a skate park, working on feasibility studies, sites etc. Extensive collaborative work and sources of funding required
- Strategic plan for Littleport on social prescribing now being written with local stakeholders led by local councillors. A co-ordinator is being recruited. This process has developed further links with the Community Safety Partnership, local statutory and charitable organisations and an exhibition of support is being planned for the autumn which will invite all interested community organisations and charities to encourage collaborative working. The next phase is for Littleport to become a dementia friendly community. Plans are in hand to work with all the stakeholders and agencies which includes local traders and businesses to effectively achieve this.
- Working with the Volunteers Centre to recruit more volunteers and better community transport;
- Building and developing school/business links through business organisations working on school programmes plus the planned careers exhibition in November. Other employability events are being planned which will result in employability work being developed. Organisations affected are all the secondary schools in the District, Bishop Laney Sixth Form plus an employability unit being planned for a pilot group of our care leavers based at Cambridge Regional College. Research being undertaken into pre Neet and Neet statistics. Employability programmes are now being developed in all our Special Schools to encourage work shadowing and work experience. Adult Skill provision in the area will assist in encouraging employment in social enterprise, the private and public sector,
- There are now 2 hate crime reporting organisations, one in Ely and another in Littleport: working on a third for Soham with CSP.
- The Eyes and Ears Project developed in East Cambridgeshire has been further developed with new adaptable leaflets, including domestic violence, slavery, hate crime and scams. There are plans for this to be disseminated throughout Cambridgeshire and Peterborough through the CSPs led by East Cambs. There is a District re-launch of the project in the autumn.
- Developing positive engagement with young people through the ECDC Youth Strategy which is now agreed as a policy with initial research being undertaken with relevant stakeholders.
- We reach the end of the first phase of the Opportunities Area Fund for our schools in East Cambridgeshire which promotes social mobility. The next phase is being planned with stakeholders.
- Supporting recruitment campaigns on re-ablement, new foster carers and participants on to the Health and Social Care Academy programmes and Adult Skills Courses.

PRIORITIES

- To create a Forward Plan for 2019-2020 based on researched and identified need,
- Development of the Youth Strategy working with youth workers to determine development of services in parishes across the District and CCC Funding needs to be found to support proactive youth groups who do such excellent preventative work.
- Further development of Timebanks in Ely and Soham, community nurse schemes, social prescribing and men's sheds (one working in Soham which now requires funding);
- Think Communities – Supporting more effectively local organisations and parishes with their applications to the Innovate and Cultivate fund and identifying ways to improve access to other funding. This is a key request.
- Working to support the Library Services: particularly with the footfall for The Library Presents and new Civic projects, e.g. in Soham
- Continuing to promote the Eyes and Ears Project through the parishes raising awareness of issues and working to improve the way victims of Hate Crime are dealt with.
- Improving communication across the area. A monthly/bi-monthly newsletter is now planned and supported by ECDC to be sent to all our parishes. First edition is planned for September.
- Identification of areas of poverty undertaking environment work about activities with local councillors. The first project is concerned with the largest social housing area in Ely.

COMMUNITY GOOD PRACTICE

- Developing networks, priorities and ways of working alongside other District, County and Parish Councillors as appropriate to increase capacity and provide an information base for their parishes or wards etc. and to add value. Linking, signposting and facilitating collaborative working is a key part of the work.
- Working closely with officers and service leads at ECDC and County, particularly the Community Safety Partnership, Community Services, Environment, Sport and Recreation and Housing, local police, fire service, social and youth workers on local projects, e.g. the Youth Strategy, Hate Crime, Eyes and Ears. Working with local educational establishments and the Volunteers Centres on volunteering and adult skills programmes.
- Constantly identifying and implementing better ways of working to improve communications between County, District and Parish Councillors

Community Champion Annual Report

Community Champion:	Jan French
Place:	Fenland
Date:	August 2018 – July 2019

SUMMARY OF ACTIVITY FOR 2018-2019

This year has been a very busy with meeting with various groups to assist in the possibility of setting up a Man's shed in possible 2 Towns and 1 Parish locations and finding suitable buildings is and has been challenging but they are still looking.

Fenland are going through many consultations at this time, all 4 Towns have their Growing Fenland process nearly complete and will be looking to secure funding from the CPCA shortly. If successful it may assist in starting up some projects.

I'm in discussion with some organisations that want to start up life skill courses such as cooking, cleaning, knitting, sewing to enable people to be more independent. We are looking at again suitable premises for this to be carried out.

Fenland Golden age Fairs have once again been very successful and over 400 have attended the last 4 sessions. This event is well supported by CCC and their many partners and now has been going for 15 years. Next one October this year.

Waterlees is one of the most deprived areas in Fenland and I have attended many meetings at the Oasis Centre and have met their Trustee who have great plan to extend the centre. I have made arrangement with the chairman of Assets to visit the centre with the view to allow this extension to progress.

The centre provides a vital link for the people in that area and use the centre daily. To the rear of the centre there is a children's centre run by CCC and it seems to be growing all the time also a nursery.

The Trustees have been supported by Clarion Housing to who have paid for their master plan for the way forward.

I believe working with the Oasis Trustees has given them the hope and opportunity to push forward many of their plans including a man's shed and Time credit.

This coming year I believe will start to see some of our Villages taking up the opportunity of funding.

It has been a great honour to represent the people of Fenland.

Community Champion Annual Report

Community Champion:	Adela Costello
Place:	Huntingdonshire
Date:	13th August 2019

PROJECTS

The major project of the year was to develop 'Essentials by Sue' that tackles period poverty. This was started in East Cambs by Sue Loaker, a Crime Prevention Officer hence the slogan. Donations of toiletries for both sexes were sought from the local community and collection points were established. This format was followed in Huntingdonshire. In September 2018 the project commenced in Huntingdon followed by Ramsey in January 2019 and then Yaxley and Farcet in April. It is proposed to bring it to Sawtry in September of this year.

A project in its infancy to address poverty is the proposal for 'Winter Warmers'. There are many local groups including the W.I. and Time Bankers who knit blankets and other items to donate to local charities and hospitals, who could help a wider audience, in particular, homeless people. Co-ordination to reach the most disadvantaged is the aim.

A collective meeting of Town, Parish, District and County Councillors was organised for the north of Huntingdonshire to discuss local issues. Initially very successful with great attendance and contributions regarding infrastructure, services, rural transport and the Cambridgeshire Cycle Event, it seemed to lose momentum and stalled. It is being resurrected in October of this year.

Time banking is a project that is encouraged throughout the County, in particular, by the grant awarding scheme, the Innovate and Cultivate Fund. Support was given to establish it in Ramsey, which is flourishing and working together with the Ramshed group (Men in Sheds) has set up a Repair Café which could be a model for other areas within the county.

PRIORITIES

A monthly article in a local newspaper to highlight the work of the county council, in particular, the priorities of the Communities and Partnership Committee in addressing continuous issues such as the need for Re-ablement workers and foster carers. It is also a platform to advertise funding opportunities, the work of the Libraries and national themes such as the White Ribbon Campaign and Hate Crime Reporting.

Adults with learning disabilities entering paid employment has to be a priority for both the Communities and Partnership plus Adults Committee. Many undertake voluntary work and even though successful in that role, find it difficult to obtain full time work. There is some progress with various organisations including Officers of the County researching opportunities for the future.

Third party reporting is a concern given that there are always spikes in hate crime at times of national uncertainty. Although consulted upon options for Huntingdonshire, Pathfinder House was considered to be the optimum place, however, concerns remain about the general knowledge throughout the district. This needs to be addressed.

Dementia Friendly Towns has now to be a priority for everyone. Dementia is now recorded as being the biggest killer of our elderly population and this has to be addressed. St. Ives is already a Dementia Friendly Town, Ramsey Town Council has also agreed to promote this, which leaves Huntingdon and St. Neots as our largest market towns. Equally there are smaller towns within the District who need to consider their options. Training is available to educate people and businesses as to how they can help. This will be an ongoing priority for many years

COMMUNITY GOOD PRACTICE

- Joint working between Officers and Members of HDC and CCC including Library and School Staff, Youth Workers and local community groups such as the W.I. and Ramsey Neighbourhoods Trust in establishing 'Essentials by Sue'.
- Supporting Time Bank co-ordinators in identifying new projects which will benefit all.
- Working with local Councillors from every authority to recognise local and future issues.
- Acknowledging and working with many organisations both statutory and voluntary in ensuring that good practice is achievable and maintained.

DELIVERY PLAN AND PERFORMANCE REPORT – APRIL TO JUNE 2019

To: Communities and Partnership Committee

Meeting Date: 10 October 2019

From: Adrian Chapman, Service Director

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose: This report describes performance against agreed strategic priorities, performance indicators and performance outcomes for the period April 2019 to June 2019.

Recommendation: The Committee is asked to:

- a) Note and comment on key areas of work during quarter 1, including performance outcomes, and make any comments or suggestions for further service delivery;
- b) Consider and approve the proposed new key performance indicators for the Cambridgeshire Skills service, as described in section 2.6;
- c) Agree to receive a full report during this municipal year on progress being made with the Wisbech 2020 programme.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Ian Phillips	Names:	Cllr Criswell
Post:	Head of Community and Safety Integration	Post:	Chair
Email:	Ian.Phillips@peterborough.gov.uk	Email:	steve.criswell@cambridgeshire.gov.uk
Tel:	01733863849	Tel:	01223 706398

1. BACKGROUND

- 1.1 This report provides information on progress being made towards delivering the Committee's agreed priorities. It also contains the first set of performance information relating to the new indicators and outcomes agreed by the Committee relating to these priorities.
- 1.2 At the Committee meeting in May 2019, Members agreed to focus primarily on the following strategic priorities for the year:
- Think Communities
 - Libraries - including the Civic programme
 - Domestic abuse and sexual violence
 - Hate crime
 - Prevent
 - Adult skills
 - Tackling poverty and improving social mobility
 - Wisbech 2020
 - Homelessness reduction
 - Shared Services
- 1.3 This is the first of a new approach to reporting performance to the Committee. Until now, performance information has been embedded in the regular finance reports; however, it was recognised that this may not provide sufficient visibility and depth of information to enable Members to fully understand our performance, and to be able to both challenge and offer support as appropriate. It is anticipated that the new-style performance report will be presented to Committee on a quarterly basis.
- 1.4 Section 2 of this report describes the progress and performance under each strategic priority.

2. MAIN ISSUES

2.1 Think Communities

2.1.1 The following key performance outcomes have been agreed for this priority:

1. **Strategic Coherence and System Facilitation** - Effective and meaningful relationships will be developed and maintained across the public sector system. Senior Responsible Officers are in place and leading the workstreams below
2. **Communications** – Development of a Think Communities brand, strategy and marketing plan
3. **Community Engagement** – Delivery of a series of community engagement events will have been held in localities across the county. The return on investment made as a result of the Innovate and Cultivate fund will be demonstrated
4. **Data and Intelligence** – Development of area profiles that allow for a single view of a place across the public sector system

5. **Estates and Buildings** - Development and implementation of the Cambs 2020 model for service delivery
6. **Funding and Resources** - Identifying where system resource can be shared or aligned to deliver Think Communities outcomes
7. **Technology and Digital** – Development of a cross sector system that allows the public to report issues easier e.g. environmental, safeguarding
8. **Workforce reform** – Delivery of an immersive workforce development programme for all staff to encourage new skills and behaviours as per the model ‘21st century public servant’ ambition

2.1.2 **Strategic Coherence and System Facilitation:** During the last few months, support from, and engagement with, partners from across the public sector in Cambridgeshire and Peterborough has continued to be significant. This support was recently reaffirmed at the July 2019 meeting of the Cambridgeshire Public Service Board, where Chief Executives (and equivalents) from across the public sector system gave their full endorsement for the approach being developed. The discussion at the Public Service Board signified the beginning of the next phase of the Think Communities approach. The Board’s endorsement enables us to move into a new phase of mainstreamed delivery, building on the prototypes work that has been previously reported to Committee, but enabling us to develop new approaches to public service delivery in communities where the need is greatest or where opportunities exist.

A model of place based delivery boards has been agreed in principle, with each being coterminous with a district council boundary and chaired by the relevant District Council chief executive. This will give the boards an appropriate level of seniority and profile, and will encourage system leaders from across the public sector to engage. The delivery boards will take responsibility for overseeing the delivery of the Think Communities approach in their areas, with each board developing local arrangements for delivery, problem solving and place shaping that are relevant for their area. Whilst front line staff and managers will be encouraged and enabled to work differently together, focussed on a whole place rather than departmental or organisational boundaries, the delivery boards will ensure any barriers or challenges are overcome, will reflect the strategic direction set by our statutory boards (such as the Health and Wellbeing Board and the Safeguarding Boards), and will seek to take opportunities to align resources and use assets more effectively. Huntingdonshire, Peterborough and Fenland are likely to be the first delivery boards to launch, with Huntingdonshire’s aiming for an October start. Detailed discussions are taking place with the remaining district councils to ensure such an arrangement meets the local need.

Finally, the Committee will note that our work to date has largely been focussed on public sector transformation. This has been a deliberate strategy, given the scale of the sector and the collective challenges we face. However, there has, concurrently, been ongoing engagement with our partners in the voluntary sector, primarily via the Support Cambridgeshire arrangements. As a result of this, the newly formed voluntary sector Chief Executive Forum has recently reviewed the original Think Communities document, and suggested a number of changes which they feel will engage more effectively with voluntary sector partners and the whole population.

This work is now being reviewed, and will form part of further updates to Committee in the coming weeks.

- 2.1.3 **Communications:** a detailed communications plan has been developed, which combines both internal and external communications actions. A communications group has been established, comprising leads from across the public sector, so that Think Communities communications activity can be appropriately planned and co-ordinated. As a result of the prototype work, we already have a number of case studies which are in the process of being developed; these describe, in practical terms, the impact a different approach has had on individuals, communities and our workforce, and will be used in both our internal and external communications work. When the case studies are developed, we will ensure that they are shared with Committee Members.
- 2.1.4 **Community Engagement:** throughout the summer, we have actively engaged with the public at community events, asking them to consider what matters most to them and how they might consider services being delivered differently to better meet their needs. The results of this work are now being analysed and will help inform future delivery plans. Our annual Local Councils Conference in November will be an opportunity to focus discussions with parish and town councils on their roles and the opportunities that exist with Think Communities. Parish and Town Councils have a pivotal role to play in enabling the public sector to rethink its approach and priorities within parished communities, and provides us with a legitimate platform on which to build a more collaborative style of service design and delivery.
- 2.1.5 **Data and Intelligence:** Taking a place based approach through Think Communities presents numerous opportunities to work differently together, with a focus on local people, communities, assets, opportunities and challenges. It also enables us to more easily share and analyse data from across the public sector. To help achieve this, and to therefore enable the development of detailed area profiles, we are developing a 'data bank' which will be made widely available. It will present data at the lowest possible geography, primarily at lower super output area (LSOA) scale (between 400 and 1,200 households). LSOA is a widely recognised geographical layer that enables the reporting of diverse small area statistics.

Each delivery board will have a number of LSOA's within their patch, and their work and priorities will be informed by the data currently being collated. This data, when taken as a whole, will create area profiles which will help shape the priorities of the boards. Alongside data about the population, the area profiles will also describe the local assets, the amount of public sector spend attributed to that area, and the levels of demand for different services that originate within that area.

We have also worked with colleagues across the health system to inform their proposals for the new Primary Care Networks (PCN's). PCN's are new arrangements which bring groups of primary care (GP) practices together to better serve the needs of the local population at the earliest opportunity, providing a geographical footprint which enables other services to work alongside GP's more easily. 21 PCN's have been established, enabling us to easily identify which parts of the health system need to be involved in each aspect of Think Communities delivery.

Significantly too, as a result of the Think Communities work, we now have access to a wide range of new health-specific datasets which broadens out the scope to bring about real change in communities where health inequalities or issues are prevalent.

- 2.1.6 **Estates and Buildings:** of most significance with this priority is the progress being made on the Cambs 2020 programme, particularly the development of the community hubs. Community hubs (formerly referred to as spokes buildings) are the key bases from which the majority of our staff will operate by the time we vacate the Shire Hall site. This work has enabled us to review current working arrangements, alongside the location and condition of our buildings and the needs of our communities, to create a model of working which locates the right mix of staff in the right locations. A detailed report on this workstream is being presented to Committee at its October meeting.
- 2.1.7 **Funding and Resources:** One of the key areas of work at present is the data and intelligence work described in section 2.1.5. As mentioned, this work is building an in-depth picture of our communities, including the resources currently committed and expended in those communities. It is our aspiration to be able to use this data to inform decision making, service design and service delivery, including seeking opportunities to align resources and/or to use what we have across the public sector more appropriately to best meet identified needs.
- 2.1.8 **Technology and Digital:** Over recent months the introduction of a new IT and Digital Strategy has recognised the importance of technology in helping the workforce and citizens work differently together. New tools will be introduced that will allow for greater collaboration across the public sector, and Think Communities is currently exploring how these can be tested in the existing prototypes. We are also working with council services and our partners to develop a new online directory of services that, when paired with the area profiles, will help services and citizens find support for themselves in their area. Maximising the use of Assistive Technology is a key priority in the Adults Positive Challenge programme, which embodies the Think Communities principles.
- 2.1.9 **Workforce Reform:** The success and impact of the Think Communities approach relies on our workforce operating in new and innovative ways, where traditional limitations or boundaries can be challenged and where staff are encouraged, enabled and supported to take different approaches to resolving entrenched and long term issues. There is significant evidence supporting this approach, but it does require a mindset shift within our staff and managers, as well as across the public sector at large. Some of our prototypes have been testing this theory, and there are some significant examples emerging which will be included in the case studies described at section 2.1.3. In the medium term, we plan to deliver an immersive training experience to staff across the public sector, effectively 'resetting' their views about being a public servant and helping them to reframe their approach around a place. In the short term, we will be fast-tracking this approach with our partners in some areas where Think Communities delivery is progressing, including in Wisbech and North Huntingdonshire, and across the Granta group of GP practices in the south of the county.

2.2 Libraries, including the Civic Programme

2.2.1

Indicator or Outcome	Baseline (at 31/3/19)	Current Performance (1/4/19 to 30/6/9)
Number of issues:	1,954,443	467,104
Number of visits:	1,920,826	476,099
Events (attendance):	119,532 Assisted digital events 4,188	15,071 Assisted digital events 931
Transformation work with Civic	-	See narrative below

2.2.2

On 24 June, Milton Road Library was reopened following a complete rebuild and refurbishment. The library has been well received from the local users and the broader community and has seen strong support and positive feedback to date. An official launch event was held on 28 September to celebrate the opening. In addition, Soham Library has undergone a refurbishment and reopened to the public on 15 July. Further, a service level agreement was signed with Huntingdon Town Council for the new Coneygear community managed library due to open by November 2019.

2.2.3

A new eBook provider for Cambridgeshire Libraries launched in July 2019, with 2,174 eBooks checked out in July, an 81% increase in loans between June 2019 and July 2019. Although outside of this reporting period, this shows a useful comparator and service improvement compared with data at the end of the current quarter.

2.2.4

Cambridgeshire Libraries were part of a national pilot with the BBC testing virtual reality headsets. 103 customers got involved and all gave very positive feedback about the experience.

2.2.5

Two new mobile libraries are being purchased for the library service and the successful company has just been appointed as a result of a robust procurement exercise.

2.2.6

In relation to the Civic programme, the Committee is receiving a separate progress report at its October meeting.

2.3 Domestic Abuse and Sexual Violence

2.3.1

The following key performance indicators have been agreed for this priority:

1. The number of repeat victims to the Independent Domestic Violence Advocacy (IDVA) service compared to statistical neighbours
2. The number of targeted support programmes delivered for victims
3. The number of referrals and the number of repeat referrals to the Domestic Violence Perpetrator Panel

However, at present the council's business intelligence team are not able to access this specific data to report against these indicators. This issue should be resolved shortly.

Meanwhile, the following data is provided for information, showing referrals, engagement rates and repeat presentations by district:

Q1 Data by District

	Referrals	Engagement Rate	Repeat Rate
Cambridge City	65	74%	38%
East Cambs	21	86%	22%
Fenland	46	78%	39%
Huntingdonshire	85	88%	33%
South Cambs	37	65%	38%
Peterborough	113	50%	25%

*data adjusted throughout the year as database updates so final numbers not confirmed until Q4

2.3.2 Domestic Abuse referrals to the IDVA service have risen for the first quarter. Two areas have largely accounted for this increase:

- Cambridge City – 65 referrals (previous 12 month average: 53 per quarter)
- Huntingdonshire – 85 referrals (previous 12 month average: 62.5 per quarter)

A trend of increasing referrals to the IDVA Service is now appearing through 2018/19 and into this year. The service as a whole has seen referrals increasing every quarter through last year and into quarter one. Indications are that quarter two will also see an increase which is creating significant pressure on the service. Referrals to Refuge for outreach support are also increasing.

2.3.3 The Domestic Abuse and Sexual Violence service is undergoing a review to ensure resourcing is appropriate and that service design and delivery is able to meet current and prevent future demand. This review is being carried out with our partners, given the nature of this work. One of the objectives of the review is to support the development of an early intervention team, with our partners, to help prevent issues escalating to more serious domestic abuse or sexual violence. This review is due to report back in the Autumn, and will be presented to Committee at this time.

2.4 Hate Crime

2.4.1 The following key performance indicators have been agreed for this priority:

1. The number of hate (i) crimes and (ii) incidents reported per 100,000 population, compared to our statistical neighbours
2. Number of incidents recorded online
3. Satisfaction data from the police regarding reporting centres

At time of compiling this report, police data was expected, and would then need to be quality assured by the council's business intelligence team. If this becomes available prior to the Committee meeting, it will be tabled for information.

- 2.4.2 As a result of the work led by this Committee, third party reporting centres have launched across Cambridgeshire. A steady increase in reporting is being experienced, compared to previous years (see below); there are no significant spikes in levels however, and so this increase is to be welcomed as it signals greater awareness of hate crime reporting, an issue which is generally accepted to be under-reported.

Third Party Hate Crime Reporting Centres reports:

January 2019:	10
February 2019:	17
March 2019:	29
April 2019:	27
May 2019:	29
June 2019:	19
July 2019:	23

2.5 **Prevent**

- 2.5.1 The following key performance indicators have been agreed for this priority:

1. The number of individuals assessed as being at risk and referred to Channel Panel
2. The number of support plans in place
3. Assessment of the threat level of terrorism in Cambridgeshire as assessed by the police

- 2.5.2 Performance data for these indicators is taken from the Counter Terrorism Local Profile (CTLTP), which was last published in June 2019. CTLTP's identify the threat and vulnerability from terrorism and extremism in local areas. A CTLTP helps the police and local partners, including the council, understand and prioritise threat and vulnerability with suggested recommendations to address any risk. The data shown below is taken from the June 2019 CTLTP (the next being published in September 2019):

1. The number of individuals assessed and referred to Prevent in quarter 4 (January to March 2019) is 30. This is an increase, and would indicate that we are getting better at identifying cases in Cambridgeshire. The agencies with the highest rates of referral are the police and the education sector
2. We have had an average of 30 cases managed within the Prevent programme during quarter 4, and 13 cases open with support plans under Channel Panel at the end of the same period
3. The current International threat level for the Eastern Region is currently assessed as Severe. Threat levels are designed to give a broad indication of the likelihood of a terrorist attack:
 - LOW means an attack is highly unlikely
 - MODERATE means an attack is possible, but not likely

- SUBSTANTIAL means an attack is likely
- SEVERE means an attack is highly likely
- CRITICAL means an attack is highly likely in the near future

2.5.3 Whilst Cambridgeshire Constabulary are currently the lead agency in relation to Prevent and related work to combat terrorism, the council is a key partner. As reported to Committee previously, the responsibility to lead Prevent-related activity is scheduled to transfer to local authorities shortly. The council is represented on the countywide Prevent Delivery Board, along with a wide range of other agencies. Alongside this role, work is also continuing to support community organisations and faith leaders to ensure the buildings they manage are safe and secure.

2.6 **Adult Skills Service**

2.6.1 The following key performance indicators have been agreed for this priority:

1. Percentage of people starting (i) an adult skills programme and (ii) an apprenticeship that complete the programme
2. Percentage of people starting (i) an adult skills programme and (ii) an apprenticeship that then achieve the learning outcome
3. Percentage of learners participating in (i) an adult skills programme and (ii) an apprenticeship from the 20% most deprived wards/divisions as a proportion of the total
4. Proportion of adult skills delivery commissioned by Combined Authority compared to overall delivery

However, as a result of the development of the new Cambridgeshire Skills service, a revised set of performance indicators is proposed which better measure the effectiveness of the new service:

1. Number of Learner registrations as a proportion of the contractual target
2. Percentage of Learners retained as a proportion of Learner registrations
3. Percentage of Learners achieving the agreed outcome as a proportion of Learners retained

The Committee is asked to consider and approve these new indicators.

2.6.2 Progress towards launching the new adult skills service has been regularly reported to Committee, most recently at its August 2019 meeting. Contracts have been signed with the Combined Authority (who now hold the funding for delivery of adult skills), a full staff restructure is close to completion, a new learning programme has been launched, and two new bases for the service are being mobilised (Ely and March).

2.6.3 The adult skills academic year, and associated contracts, runs from 1st August to 31st July. In terms of last year's performance, although figures have not yet been verified, the indicative results are as follows:

- for the 2018/19 academic year, the service achieved 103% of the funding target (contract), working with 6,184 local residents

- of those that started a course, 95% remained on a course, and of those, 94% achieved their learning goal

2.7 **Tackling Poverty and Improving Social Mobility**

2.7.1 The following key performance outcome has been agreed for this priority:

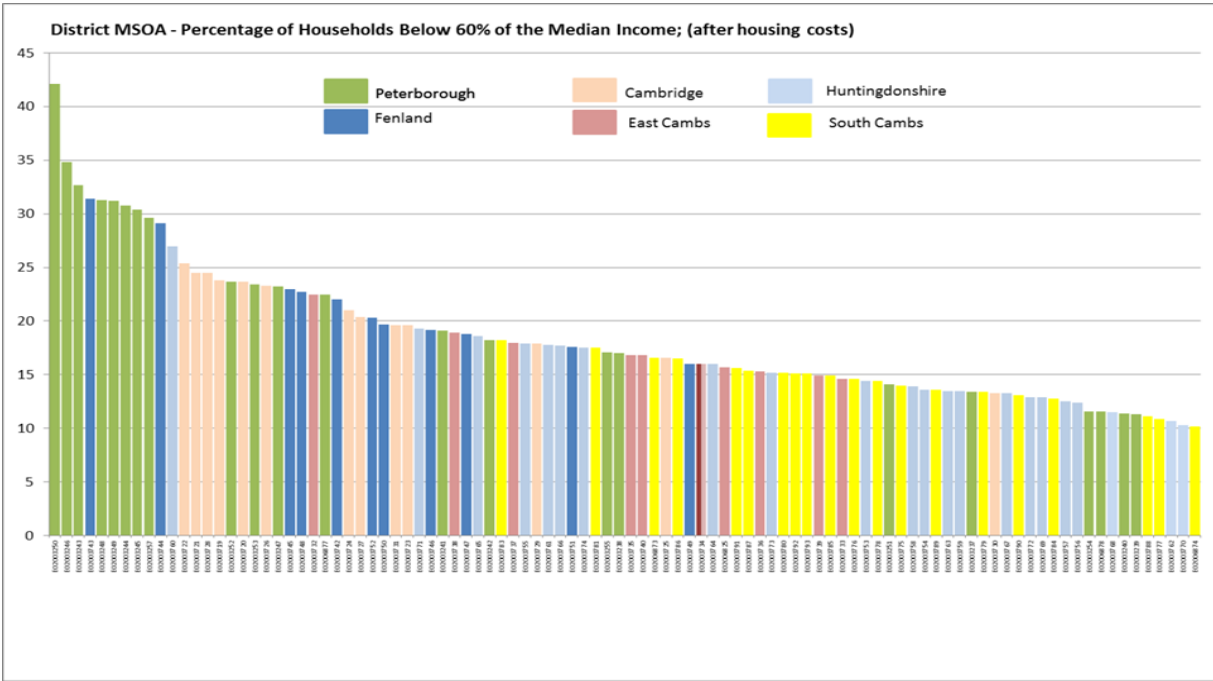
To deliver the actions and outcomes as outlined within the Commitment to Tackling Poverty and Improving Social Mobility:

1. Boosting incomes and reducing costs - through the delivery of targeted advice services, promoting energy switching and tackling barriers to labour market participation
2. Improving education standards and raising skills - deliver the Opportunity Area Programme in East Cambs and Fenland and continue to develop children's communication, language and literacy
3. Strengthening families and communities - through the delivery of targeted support for families by our Child and Family centres and develop the Best Start in Life programme
4. Delivering an effective benefit system - provide assisted digital support to people needing to access benefits and promote free computer use in libraries
5. 5. Promoting long term economic growth benefiting everyone - develop a range of volunteering opportunities that help to get people into work or learn new skills to enhance their careers

As with many areas which the Committee leads on, the successful delivery of the outcomes relies on a shared and partnership approach.

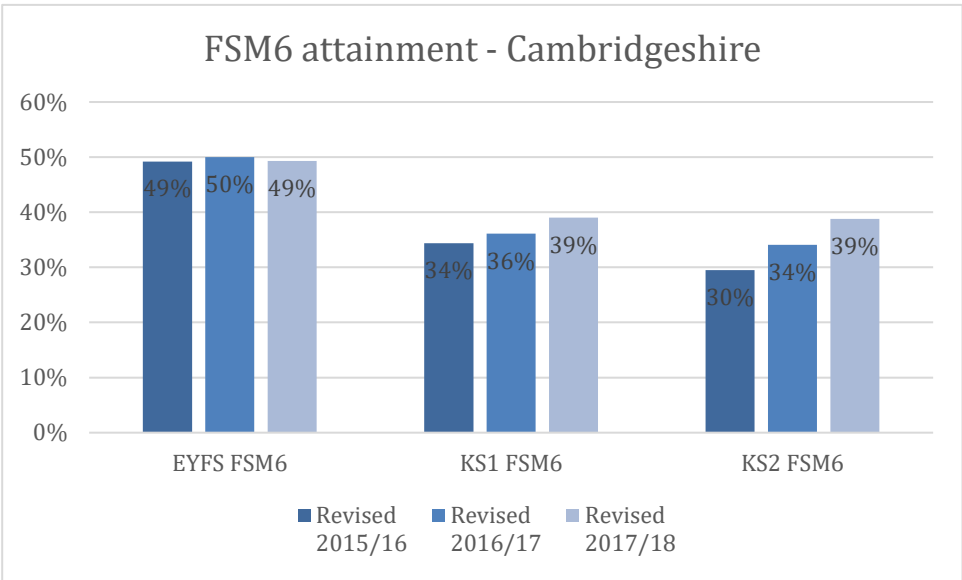
The following diagrams illustrate the baseline information from which progress will be measured:

2.7.2 **Figure 1: Percentage of people living in poverty, by District**

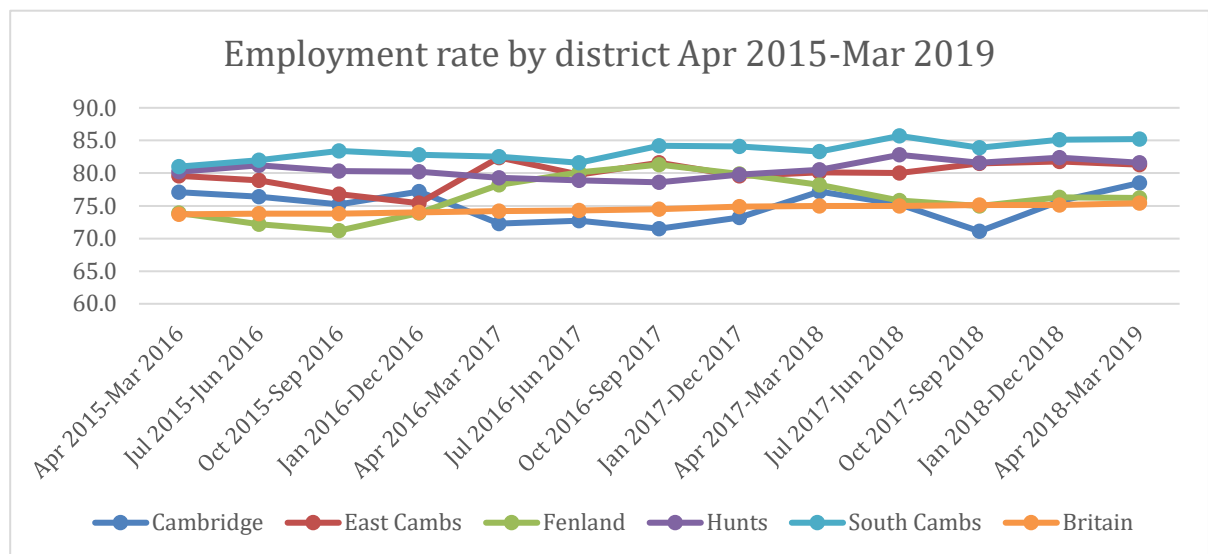


Source: ONS Small Area model-based households in poverty estimates (Financial Year end 2014), published April 2017. Based on National Family resources Survey as outlined:
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/530659/hbai-low-income-how-is-it-measured-infographic.pdf

2.7.3 **Figure 2: Educational Attainment**



2.7.4 **Figure 3: Employment Rates, by District**



Source: NOMIS

2.7.5 The council's strategy sets out a number of ways in which we can help to prevent or mitigate poverty. These include:

- Promoting energy switching through the Cambridgeshire energy switch, which has seen over 500 people now switch providers, with an average saving of £121 per year, per customer. Pre-registration is now open for the next scheme to be launched in October
- Cambridgeshire Community Local Assistance Scheme, which has supported 1,445 people, providing £266k of support to vulnerable families
- Talking Together in Cambridgeshire, which aims to accelerate the achievement of children aged 0- 6 living in Wisbech, March, Chatteris, Huntingdon and North East Cambridge, reaching the expected development in communication, language and literacy. To date, activities have reached 750 children, 250 families and 90 practitioners
- The Best Start in Life programme, which will identify specific areas where we can work together to have the greatest impact on early years outcomes for children from pre-birth to 5. 18 locations in Cambridgeshire have been visited during which parents, carers and young children were engaged about their lived experience. These stories helped shape the strategy and delivery model which will bring together the various strands of early year's provision in a more integrated way.

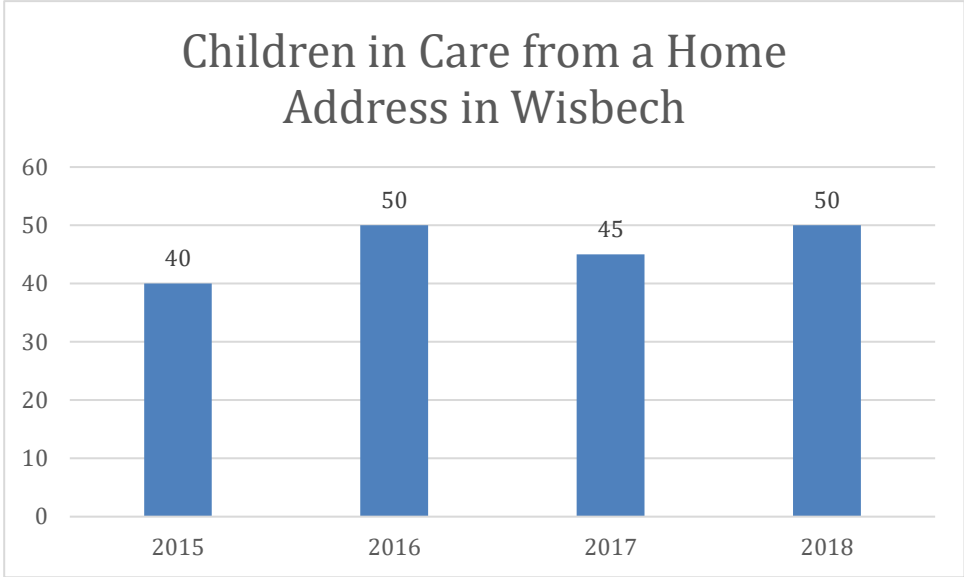
2.8 **Wisbech 2020**

2.8.1 The following key performance indicators have been agreed for this priority:

1. Reductions in the number of children in care
2. Creation and delivery of an Early Help Hub
3. Improved educational attainment

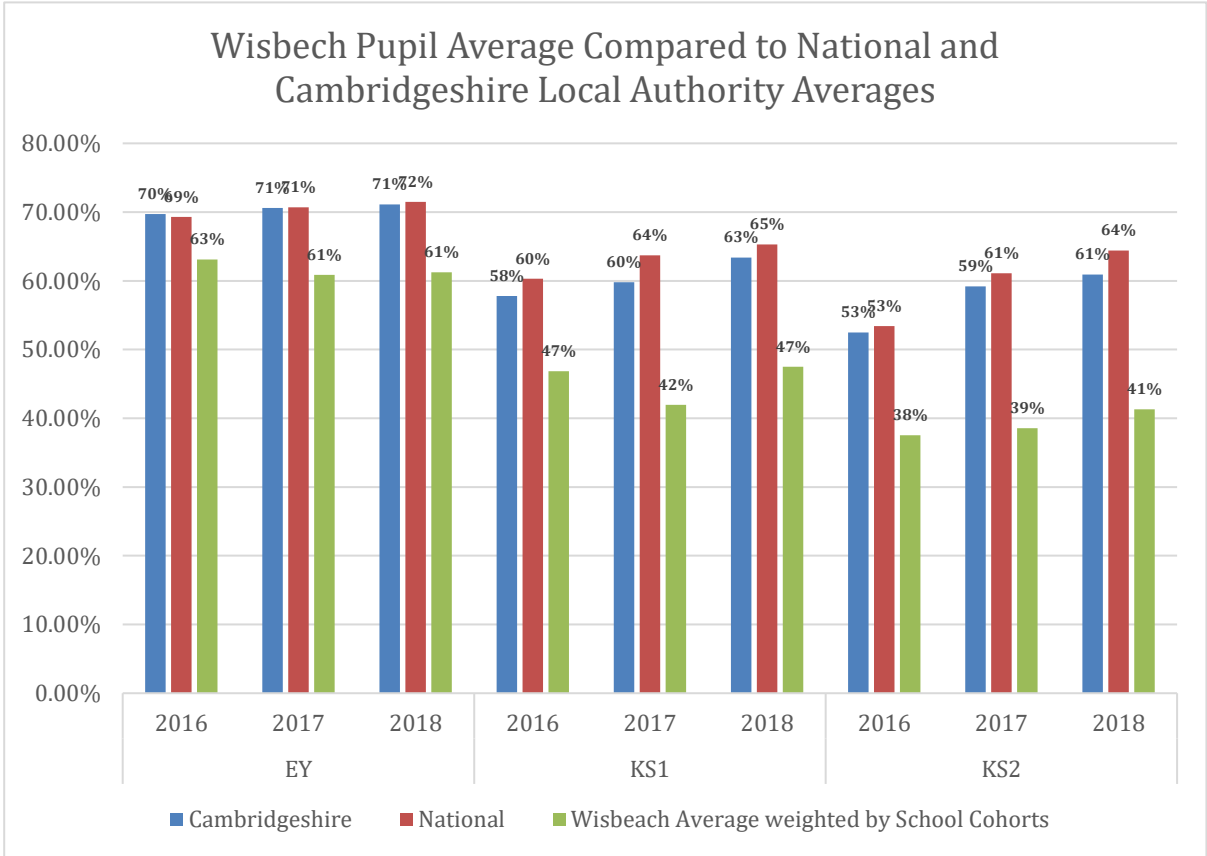
The following diagrams illustrate the baseline information from which progress will be measured:

2.8.2 **Figure 1: Children in Care**



Source: ONE, rounded to nearest 5

2.8.3 **Figure 2: Educational Attainment**



Source: Nexus

- 2.8.4 Closely linked to the Think Communities priority, we are working with our partners at Fenland District Council and Wisbech Town Council, the local MP, Anglian Water and a wide range of council departments and external organisations to refocus and reenergise Wisbech 2020. Collectively, we share an ambition to transform the lives of Wisbech residents, increase economic opportunity and prosperity, improve the visitor experience, and tackle some short and long term challenges (from homelessness through to transport infrastructure).
- 2.8.5 A new 12-month delivery plan has been agreed by partners, with a greater focus on short to medium term outcomes whilst still retaining the focus needed to achieve long term aspirations. The delivery plan is driven forwards by an officer and partner steering group which is now co-chaired by a corporate director from Fenland District Council and the Service Director for Communities and Safety from Cambridgeshire County Council. It is recommended that a full report on progress is scheduled into the Committee's work programme this year. Given the number of programmes currently focussed on Wisbech, the Wisbech 2020 Steering Group has recommended that the various programmes come together to be led by a single, overarching steering group, so that duplication is avoided, opportunities are maximised, and, critically, that Wisbech residents and businesses are clear about what is happening to support them. These programmes include Wisbech 2020 itself, the Community Led Local Development programme (section 2.8.6 refers), the 'I Love Wisbech' programme, and the Growing Fenland Market Towns initiative.
- 2.8.6 The Wisbech Community Led Local Development programme is an EU-funded programme which provides project funding for groups and organisations to tackle the barriers to labour market participation in Wisbech. The county council is a participating partner. 52% of the available funding has been allocated to date to six projects, including:
1. C P Learning Trust: to widen participation by bringing new and second chance opportunities for learning that will increase confidence, self-esteem, basic skills and, consequently, significantly improve overall life chances, both social and economic
 2. New Opportunities, the Ferry project: offering additional services and more support to homeless or marginalised clients or clients with multiple needs. The project includes employment support for those that are night shelter clients or part of other vulnerable groups in Wisbech, and a work preparation programme for people with multiple needs
 3. First Step Forward - Rosmini Centre: supporting adults in the Wisbech area who are unemployed and rough sleeping or sofa surfing due to complex and ongoing issues, including being exploited. The project works with clients who are unable to access mainstream services because of a history of non-engagement or where the client needs emergency intervention
 4. Supporting Parents into Employment - Rosmini Centre: building a network supporting the steps into work, providing access to formal and informal training relevant to local employment activities, to meet individual need, supported with information, advice and guidance sessions, and coaching

from project staff. Encouragement and support is provided to develop experience, confidence and soft skills through volunteering

2.9 Homelessness Reduction

2.9.1 The following key performance outcomes have been agreed for this priority:

1. Deliver the Housing Related Support joint commissioning strategy by April 2020
2. Successful delivery of milestones for the Housing First pilot in Cambridge City
3. Completion and agreement of a housing operating model for the county council
4. Development of a joint transformation programme to reduce homelessness across the county

2.9.2 Progress towards delivering these outcomes has been reported to Committee, most recently in July 2019. The full report can be found at this link:

https://cambridgeshire.cmis.uk.com/CCC_live/Document.ashx?czJKcaeAi5tUFL1DTL2UE4zNRBcoShgo=Zlv42k8cvZT8HrUK6QWUtnjEUr2UZXD3r90f471mxwQQXDv8k7l4Cw%3d%3d&rUzwRPf%2bZ3zd4E7lkn8Lyw%3d%3d=pwRE6AGJFLDNlh225F5QMaQWCtPHwdhUfCZ%2fLUQzgA2uL5jNRG4jdQ%3d%3d&mCTIbCubSFfXsD GW9lXnlq%3d%3d=hFflUdN3100%3d&kCx1AnS9%2fpWZQ40DXFvdEw%3d%3d=hFflUdN3100%3d&uJovDxwdjMPoYv%2bAJvYtyA%3d%3d=ctNJFf55vVA%3d&FgP lIEJYlotS%2bYGoBi5olA%3d%3d=NHdURQburHA%3d&d9Qjj0ag1Pd993jsyOJqFv myB7X0CSQK=ctNJFf55vVA%3d&WGewmoAfeNR9xqBux0r1Q8Za60lavYmz=ctNJ Ff55vVA%3d&WGewmoAfeNQ16B2MHuCPMRKZMwaG1PaO=ctNJFf55vVA%3d

2.9.3 A further report on progress is scheduled to be presented to the Committee later this municipal year. However, at this stage it can be reported that there are no known issues that might challenge our ability to meet the agreed outcomes.

2.10 Shared Services

2.10.1 The following key performance outcome has been agreed for this priority:

- To demonstrate greater efficiency, outcomes and financial savings under the shared savings programme

2.10.2 The Committee received a report at its July meeting on the work to deliver shared services between the county council and Peterborough City Council. The key achievements to date include:

- the production and adoption by both councils of the Joint Working Arrangements (JWA) and Protocols which govern the way we will work together to deliver improved outcomes for the people we serve, and in a way that can be sustained for the future
- definition of the different legal mechanisms that enable shared working across the two councils and subsequent implementation (i.e. Section 113 arrangements or other)

- establishment of a central record of all the shared roles to date to enable the benefits realisation work to be undertaken in preparation for the annual review of the JWA
- shared senior leadership including Chief Executive, Executive and Service Directors
- approximately 248 shared posts across a range of services

Further regular progress reports are scheduled to be received by Committee throughout the year.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The cross-cutting nature of this Committee, reflected in its strategic priorities, enables it to support all other service committees and to develop meaningful partnerships in order to achieve a good quality of life for everyone.

3.2 Thriving places for people to live

The cross-cutting nature of this Committee, reflected in its strategic priorities, enables it to support all other service committees and to develop meaningful partnerships in order to achieve thriving places for people to live.

3.3 The best start for Cambridgeshire's Children

The cross-cutting nature of this Committee, reflected in its strategic priorities, enables it to support all other service committees and to develop meaningful partnerships in order to achieve the best start in life for Cambridgeshire's children.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

There are no significant implications for this priority.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Whilst we don't foresee any procurement implications, should there be any procurement or outsourcing requirements required for anything in this paper we will comply with the Council's Contract procedure Rules.

4.3 Statutory, Legal and Risk Implications

There are no significant implications for this priority.

4.4 Equality and Diversity Implications

There are no significant implications for this priority.

4.5 Engagement and Communications Implications

There are no significant implications for this priority.

4.6 Localism and Local Member Involvement

There are no significant implications for this priority.

4.7 Public Health Implications

There are no significant implications for this priority.

Source Documents	Location
None	N/A

PEOPLE & COMMUNITIES RISK REGISTER

To: Communities & Partnership Committee

Meeting Date: 10 October 2019

From: Service Director, Community & Safety: Adrian Chapman

Electoral division(s): All

Forward Plan ref: N/A **Key decision:** No

Purpose: To provide an update of the current People and Communities Risk Register

Recommendation: The Committee is asked to:

Note and comment on the People & Communities risk register.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Denise Revens	Names:	Cllr Criswell
Post:	P&C Governance Manager	Post:	Chair of Communities & Partnerships Committee
Email:	Denise.revens@cambridgeshire.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01223 699692	Tel:	01223 706398

1. BACKGROUND

- 1.1 Cambridgeshire County Council have a corporate risk register and this is reported to the Audit and Accounts Committee as part of its Performance report and reviewed annually at the General Purposes Committee.
- 1.2 In addition to the Corporate Risk Register, the People and Communities Directorate have their own risk register which highlights the key strategic risks across People and Communities and links to the corporate risk register. The Committee received a report in July and subsequently requested for a further update in October.
- 1.3 As a County Council, the Risk Appetite for all risks has been set at 16 (4 Likelihood / 4 Consequence), this will indicate that any risk at this level or above will need to be reassessed in terms of its tolerance level and any additional mitigating actions could be introduced to further minimise the risk. In some cases, the risk may need to remain for a short-period of time until the mitigating actions take effect.

2. MAIN ISSUES

- 2.1 The People and Communities Directorate Risk Register contains the main strategic risks from across the whole Directorate which are reported to each of the relevant Committee's (Children and Young People, Adults, and Communities & Partnership) on an annual basis and can be seen in **Appendix 1**. The 'Cultural and Community Services' risks have also now been incorporated into the main P&C Risk Register.
- 2.2 The Risk Register is reviewed on a 6-weekly basis by People & Communities Senior Management and discussed bi-monthly at their Management Team meetings. The last report included a number of high-rated risks due to the number of changes and new initiatives being introduced at that time (June 2019), particularly in Children's and Adults services. These have been reassessed as per the process set out above and there are a number of changes to the risks:

No	Risk	Details
1.	Children & Young People do not reach their potential (educational attainment)	The Council have put in good governance around the School Improvement strategies and action plans, checking progress and challenging performance
2.	Failure of information and data systems, particularly with the implementation of MOSAIC in Adults and Liquid Logic in Children's	There is a separate risk surrounding MOSAIC (No:11) Additional controls have been added to take into account the new Liquid Logic system in Children's
3.	Failure of the Council's arrangements for safeguarding vulnerable children and adults	Additional changes in Children's have now been effected (i.e. a restructure of Senior Team), which includes greater capacity for implementation of Family Safeguarding. The risk has reduced to take this into account.
4.	NEW RISK: Failure to adequately deliver the	There is an additional risk which is linked to MOSAIC, stating that the Financial Assessment Team (currently outside of Operations) are

	financial assessment service sitting outside of Operations	having difficulties with the accuracy of information leading to the issuing of some incorrect invoices etc. Mitigating actions are in place to monitor this risk currently.
5.	Failure to attract or retain a sufficient People and Communities workforce	The recruitment and retention team is fully in place and a recruitment campaign has been successful with 37 people having been offered and accepted a role, and 23 people having started already. The campaigns will continue and will be rolled out to other parts of People & Communities.
6.	Failure to work within regulation and/or regulatory frameworks	Both Adults and Children's have inspections by CQC and OfSTED, as well as regular auditing and QA processes in place. Additionally, the Adult Skills service is subject to Ofsted inspection, and the Shadow Governing Board are currently ensuring the service is inspection-ready.
7.	Financial Pressures in People & Communities	This risk now also includes the previous 'Key partners' risk – It is recognised that some of our key partners are also under significant financial strain, which may impact on P&C if demand cannot be managed.
8.	Financial Pressures on Service Providers	Changes in legislation and rises in minimum wage, combined with rates the LA are able to afford, may result in care providers withdrawing from the market. This is being managed and the likelihood has slightly reduced to take into account the work we are doing with providers.
9.	Increase in Homelessness across CCC	The district councils have the statutory homelessness prevention duty, but the County Council works with the Districts and co-chairs the sub-regional housing board.
10.	Increased prevalence of adolescent young people entering the criminal justice system	Preventative activities form part of the mitigating actions in place to manage this risk.
11.	Insufficient availability and capacity of services at affordable rates	This risk relates to the adults and care industry not able to keep up with demand on services, particularly during the Winter period. Mitigating actions are in place.
12.	Insufficient availability of affordable Children in Care placements	Mitigating actions are in place to manage this risk and reduce the number of Children in Care.
13.	Insufficient capacity to manage organisational change	The risk has previously been high as a number of changes including restructures in People and Communities took place during the early part of 2019. Additional corporate resource from Transformation has helped minimise this risk further.

14.	Meeting demand for school places and settings	Continuing mitigating actions are in place to manage this risk including the School organisation plan.
15.	MOSAIC Finance module – a risk to the transition process for AFM	The MOSAIC system has been introduced and some modules are not yet working as they should. There is also limited capacity to train staff adequately. Some controls have been put in place and moving staff to be co-located has helped with training. This still remains high currently.
16.	Overdue Payments	Actions have been completed from People & Communities and discussions with corporate services are ongoing.
17.	Partnership agreements with NHS are not agreed between partners	The Section 75 agreement for mental health is now in place. Currently awaiting for the Section 75 in regard to Learning Disability Partnership. Risk has been reduced to reflect this.
18.	Skills shortages in People & Communities	This still remains a risk as there continues to be a short supply of candidates for key roles in Adults and Children's workforce.
19.	Think Communities – failure to deliver a transformed public service	This risk continues to be monitored closely and mitigating actions continue to be in place. There is extensive support to achieve the approach.
20.	Achieving the new Libraries Transformation Vision	Work is progressing on developing a new vision for libraries.
21.	Future growth in Libraries	Effective project management is in place with support from the Transformations team, and individual Library projects have their own risk registers.
22.	Passenger Transport	Local Transport plan is in place.
23.	Successful delivery of the 'Library Presents' programme (arts in Libraries)	Business plan is in place and agreed by external funder (Arts Council).
24.	Failure to make an informed and timely decision on the location of the Registration Service in Cambridge	The Cambs 2020 project is being presented for approval at the Communities & Partnership Committee in October 2019.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 **Supporting and protecting vulnerable people**

There are no significant implications for this priority.

4. **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

There are no significant implications within this category.

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

There are no significant implications within this category.

4.3 **Statutory, Legal and Risk Implications**

There are no significant implications within this category.

4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

There are no significant implications within this category.

4.6 **Localism and Local Member Involvement**

There are no significant implications within this category.

4.7 **Public Health Implications**

There are no significant implications within this category.

This is a monitoring report and does not require relevant sign off

Source Documents	Location
Cambridgeshire County Council Corporate Risk Register	tom.barden@cambridgeshire.gov.uk

APPENDIX 1: People & Communities Risk Register

Likelihood	5					
	4			4 11	7 15 24	
	3			9 17 22	1 3 5 8 12 14 18 19 20	2 16
	2		13 21	10	6 23	
	1					
		1	2	3	4	5
		Consequence				

Risk #	Risk	Triggers	Residual Risk Level	Control
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CCC People and Communities

1	Children and young people do not reach their potential (educational attainment)	1. The attainment gap between vulnerable groups of CYP and their peers of school age are below targets identified in P&C performance dashboard 2. End of key stage 2 and 4 attainment targets are below those identified in the P&C performance dashboard 3. Percentage of 16-19 years old who are NEET increases as identified in P&C performance board)	12	1. Good governance of Accelerating Achievement and School Improvement strategies and action plans, checking progress and challenging performance, involving executive and service management
				2. Cambridgeshire School Improvement Board focused on securing improvements in educational outcomes in schools by ensuring all parts of the school system working together
				3. Effective monitoring, challenge, intervention and support of school and setting
				4. Develop all children's services to include educational achievement as a key outcome
				5. 18-25 team supports care leavers to remain in education or helps them find employment or training
				6. A joint approach to support and promote good mental health for CYP has been developed with and for schools and a programme is in place which is supported by Learning, E&P, Public Health and voluntary partners
				7. Provides support and guidance to schools to support the stability of educational placements and transition to post 16 for LAC
				8. Cambridgeshire School Improvement Board improves educational outcomes in schools by all parts of the school improvement system working together.
				9. Residual Information, Advice and Guidance function overseen by the local authority focuses on the most vulnerable
2	Failure of information and data systems, particularly with the implementation	1. Amount of time P&C Business Systems (Social Care, Ed Case Management) are working and available (uptime) is below Service Level Agreement (SLA) levels 2 System availability due to infrastructure issues (network, end-user devices, SAN etc.) is below SLA levels.	15	1. Individual Services Business Continuity Plans.
				2. LGSS IT Disaster Recovery Plan
				3. LGSS IT service resilience measures (backup data centre, network re-routing).

	of MOSAIC in Adults and LiquidLogic in children's.	<p>3 Amount of time data-sharing with partners is impossible as a result of system failure.</p> <p>4. ONE - Quality of system and sustainability of demand of Service especially SEND</p> <p>4. ERP- Reports from providers of late payments or no payments</p> <p>Reports from services that have processed and progressed payments, but still no further actions taken from ERP</p>		<p>4. Version upgrades to incorporate latest product functionality</p> <p>5. Training for P&C Business systems prior to use</p> <p>6. Information sharing agreement</p> <p>7. Backup systems for mobile working</p> <p>8. Back-up systems for P&C Business Systems</p> <p>9. Corporate (Information Governance Team) monitor data handling and security position and improvements</p> <p>1. Robust MOSAIC programme has been established and a clear plan for implementation is in place</p> <p>11. Robust implementation programme for LL includes risk control.</p>
3	Failure of the Council's arrangements for safeguarding vulnerable children and adults	<p>Children's Social Care:</p> <p>1. Children's social care caseloads are too high in some areas</p> <p>2. Some over optimism in relation to risk period posed by Parents</p> <p>3. Serious case review is triggered</p> <p>Adult Social Care (Inc. OPMH)</p> <p>1. Care homes, supported living or home care agency suspended due to (safeguarding investigation</p> <p>2. Outcomes of reported safeguarding concerns reveals negative practice</p> <p>3. Increase in a notification of a concern</p> <p>4. Decreased resource within adults MASH and/or Locality Teams</p> <p>5. Lack of Resource in Contracts</p>	12	<p>1. Multi-agency Safeguarding Boards and Executive Boards provides multi-agency focus on safeguarding priorities and provides systematic review of safeguarding activity</p> <p>2. Move to non-caseloading team Managers has increased oversight and challenge. Skilled and experienced safeguarding leads and their managers.</p> <p>3. Comprehensive and robust safeguarding training, ongoing development policies and opportunities for staff, and regular supervisions monitor and instil safeguarding procedures and practice.</p> <p>4. Continuous process of updating practice and procedures, linking to local and national trends, including learning from local and national reviews such as Serious Case Reviews and safeguarding Adult Reviews</p> <p>5. Multi-Agency Safeguarding Hub (MASH) for both Adults and Children supports timely, effective and comprehensive communication and decisions on how best to approach specific safeguarding situation between partners.</p> <p>6. Robust process of internal Quality Assurance (QA framework) including case auditing and monitoring of performance</p> <p>7. Whistleblowing policy, robust Local Authority Designated Officer (LADO) arrangements and complaints process inform practice.</p> <p>7a Clear 'People in Position of Trust' policy and guidance in relation to Adults</p> <p>8. Regular monitoring of social care providers and information sharing meetings with other local organisations, including the Care Quality Commission</p>

				<p>9. Joint protocols, practice standards and QA ensure appropriate joint management and case transfer between Children's Social Care and Enhanced and Preventative Services</p> <p>10. Coordinated work between multi-agency partners for both Adults and Children's. In particular Police, County Council and other agencies to identify child sexual exploitation, including supporting children and young people transitions to adulthood, with the oversight of the Safeguarding Boards</p> <p>9. Audits, reviews and training provided to school staff, governors and settings. All schools must have child protection training every 3 years. Education CP Service supports schools and settings with safeguarding responsibilities</p> <p>11. Caseloads are reducing as the move away from the Unit model to specialist teams becomes embedded. Oversight & challenge from QA Service and the Local Safeguarding Board</p> <p>12. Jointly funded packages of support</p>
4	Failure to adequately deliver the financial assessment service sitting outside of Operations	<p>1. The number of complaints increase</p> <p>2. Incorrect invoicing</p> <p>3. Inaccurate data and information</p>	12	Conversations underway to transfer the service back to Operations within P&C
5	Failure to attract or retain a sufficient People and Communities workforce	<p>1. Spend on agency staff within social care workforce is above target as identified by Strategic Recruitment and Workforce Development Board</p> <p>2. High turnover of social care staff as identified by Strategic Recruitment and Workforce Development Board</p> <p>3. High vacancy rates of identified key social care roles as identified by Strategic Recruitment and Workforce Development Board</p> <p>4. Cost of living in Cambridge City is high leading to issues for recruitment and retention</p>	12	<p>1. Extensive range of qualifications and training available to staff to enhance capability and aid retention</p> <p>2. Increased use of statistical data to shape activity relating to recruitment and retention</p> <p>3. ASYE programme ensures new social workers continue to develop their skills, knowledge and confidence.</p> <p>4. Review potential recruitment and retention approaches in hard to recruit to parts of Children's Services</p> <p>5. Cross directorate Social Care Strategic Recruitment and Workforce Development Board and Social Work Recruitment and Retention Task and Finish Group proactively address the issue of social care recruitment and retention.</p> <p>6. Improved benefits and recognition schemes in place</p> <p>Recruitment and retention programme has been agreed</p>

6	Failure to work within regulation and/or regulatory frameworks	1. Poor inspection and/or ombudsman results 2. Higher number of successful legal challenges to our actions/decisions 3. Low assurance from internal audit	8	1. LGSS legal team robust and up to date with appropriate legislation. 2. Service managers share information on changes in legislation by the Monitoring Officer, Government departments and professional bodies through Performance Boards 3. Inspection information and advice handbook available which is continually updated 4. Code of Corporate Governance 5. Community impact assessments required for key decisions 6. Programme Boards for legislative change (e.g. Care Act Programme Board) 7. Training for frontline staff on new legislation 8. Involvement in regional and national networks in children's and adults services to ensure consistent practice where appropriate 9. P&C have made arrangements for preparing within Inspections 10. Next Steps Board oversees preparation for Ofsted inspections of services for children in need of help and protection 11. Review the results of the Adults Service User survey
7	Financial Pressures in People & Communities	There is a risk across the whole P&C, to deliver and manage budgets and make savings. It is recognized that some key partners are also under significant financial strain, which may impact on P&C if demand management is not managed or increases. High Needs Block - demand continuing to exceed funding	16	Early Help services are operating more effectively to meet demand Review of SEND Provision and government's funding is being reviewed Recruit alternatively qualified staff to support social workers, improved retention package Delivery of the demand management programmes
8	Financial Pressures on service providers	There is a risk that changes to legislation such as the sleep-in ruling, pension obligations and rises in minimum wage, combined with rates the Local Authority are able to afford will result in providers withdrawing from the market.	12	Working with Providers to develop action plans
9	Increase in Homelessness across CCC	More individuals / families requesting support	9	Officer Task & Finish group has been developed as agreed by the Communities & Partnerships Committee Committee receives a regular update and report CCC Co-chairs the sub-regional housing board
10	Increased prevalence of adolescent young people	1. Existing preventative activity does not meet the needs and behaviours of young people. 2. High demand for some crime types resulting in	6	1. Continued development of the shared services Youth Offending Service with Peterborough, ensuring best practice is shared and resources are flexed where they are most needed.

	entering the criminal justice system.	reduced levels of intervention from some of our partners.		<p>2. Development of the statutory youth justice board to ensure a system wide approach is taken to supporting adolescent young people.</p> <p>3. Continued development of positive interventions, including National Citizen Service, to engage proactively with young people.</p>
11	Insufficient availability and capacity of services at affordable rates	<p>1.. Average number of ASC attributable bed-day delays per month is above national average (aged 18+) as identified by P&C performance dashboard</p> <p>2. Delayed transfers of care from hospital attributable to adult social care as identified by P&C performance dashboard</p> <p>3. Home care pending list</p> <p>4. Gap in alternative to care services</p> <p>5. The BREXIT negotiations may impact on the care industry in terms of the workforce</p> <p>6. Provider organisation report not having capacity to deliver services when we need them</p> <p>7. Length of time services users wait for appropriate services</p> <p>8. Care home providers reduce the numbers of nursing beds (due to difficulty recruiting qualified nurses)</p> <p>9. Increase in demand for interim beds for domiciliary care</p>	12	<p>1. Data regularly updated and monitored to inform service priorities and planning</p> <p>2. Maintain an effective range of preventative services across all age groups and service user groups including adults and OP</p> <p>3. Community resilience strategy details CCC vision for resilient communities</p> <p>4. Directorate and P&C Performance Board monitors performance of service provision</p> <p>5. Coordinate procurement with the CCG to better control costs and ensure sufficient capacity in market</p> <p>6. Take flexible approach to managing costs of care</p> <p>7. Market shaping activity, including building and maintaining good relationships with providers, so we can support them if necessary</p> <p>8. Capacity Overview Dashboard in place to capture market position</p> <p>9. Residential and Nursing Care Project has been established as part of the wider Older People's Accommodation Programme looking to increase the number of affordable care homes beds at scale and pace.</p> <p>10. Development of a Home Care Action Plan</p> <p>11. Regular engage with commissioners and providers to put action plans in place to resolve workforce issues</p> <p>12. Robust Controlling and monitoring procedures</p> <p>13. Active involvement by commissioners in articulating strategic needs to the market</p> <p>14. Risk-based approach to in-contract financial monitoring</p> <p>15. Continued work with VCS for preventative actions</p>
12	Insufficient availability of affordable Children in Care placements	<p>1. The number of children in Care is above the number identified in the strategy action plan</p> <p>2. % CiC placed out of county and more than 20 miles from home as identified in P&C performance dashboard</p>	12	<p>1. Regular monitoring of numbers, placements and length of time in placement by P&C management team and services to inform service priorities and planning</p> <p>2. Maintain an effective range of preventative services across all age groups and service user groups</p>

		3. The unit cost of placements for children in care is above targets identified in the strategy action plan		<p>3. CiC Strategy provides agreed outcomes and describes how CCC will support families to stay together and provide cost effective care when children cannot live safely with their families.</p> <p>4. Community resilience strategy details CCC vision for resilient communities</p> <p>5. P&C management team assess impacts and risks associated with managing down costs</p> <p>6. Implementation of Family Safeguarding will reduce demand on child in care services as more children are enabled to remain safely within their families</p>
13	Insufficient capacity to manage organisational change	<p>1. Staffing restructures result in loss of staff</p> <p>2. Aging workforce and succession planning is challenging</p>	4	<p>1. Resource focussed appropriately where needed to deliver savings.</p> <p>2. P&C Management Team review business plans and check that capacity is aligned correctly.</p> <p>3. Programme and project boards provide governance arrangements and escalation processes for any issues</p> <p>4. Commissioning work plans regularly reviewed by Management Team.</p> <p>5. P&C Management Team monitors achievement of savings on a monthly basis - including ensuring capacity is provided</p> <p>6. Transformation team in place and supporting the changes across the organisation</p> <p>7. Increased communications to staff of ongoing changes and how they can help influence</p> <p>8. Children's Services restructure is completed and implementation of Family Safeguarding will have minimal impact</p>
14	Meeting demand for school places and settings	<p>Failure to provide our legal requirement for every child of statutory school age to access a place and within a 'reasonable' distance from their home (less than 2 miles for 4 to 8 year olds and up to 3 miles for 9 to 16 year olds)</p> <p>Cut in Government funding for school places</p> <p>1. Demand on places outstrips sufficiency</p> <p>2. Failure of not having early year's settings</p> <p>3. funding is low in Cambridgeshire</p>	12	<p>1) The School Organisation plan and demographic forecasts are regularly updated and presented to the Council for publication.</p> <p>2.) Sufficient resources identified in MTFP to support known requirements in the next 3 years if forecasts remain accurate</p> <p>3) Quality of relationship with schools means schools have over admitted to support the Council with bulge years</p> <p>4) On-going review of the Council's five year rolling programme of capital investment. Priority continues to be given to the identified basic need requirement for additional school places</p> <p>5) Annual School Capacity Review to the Department for Education (DfE) completed in a way which aims to maximise the Council's basic need funding allocation.</p>

				2) Local and national lobbying (inc. EFA capital funding options, inc. Free Schools)
				3) Continue to review options around reducing costs including modular technology, use of existing buildings and procurement savings
				4) Plans for emergency places being developed including pulling forward schemes and additional mobiles
15	MOSAIC Finance Module - a risk to the transition process for AFM	MOSAIC system / modules are not yet working as they should Not enough capacity or resources to train staff adequately	16	Relocation of staff in Scott house has been completed and has helped to improve Delay implementation to September Increase Adults Finance Team staffing on a temporary basis to become part of MOSAIC project team Preparing a contingency plan MOSAIC has its own Risk & Issue Log Bridging of reablement in certain areas and monitoring demand management A review of streamlining workflows and processes is underway
16	Overdue Payments	Due to the financial challenges of the wider health system there is a risk that this may impact on timely processing of invoices by partner organisations	15	Regular communication between finance, operations and management teams. Position monitored closely.
17	Partnership agreements with NHS are not agreed between partners	S75 with CCG for pooled budget for LDP has not been agreed	9	1. Options and alternatives are being explored by Head of Mental Health and Assistant Director Commissioning BCF / iBCF (Better Care Fund) - programme of works is in development S75 agreement signed
18	Skills shortages in People & Communities	There is a risk that the progress that has been made in relation to the recruitment of qualified social workers, team managers and senior officers slows down and the authority experiences a severe skill shortages again. Health staff employed by CCC is in short supply (i.e. OT's, LD Nurses) The east of England memorandum on agency social worker charge rates is vulnerable at present as a number of authorities are seeking permission to exceed	12	Recruitment & Retention campaign Apprenticeships for Social Care has been launched

		payment rates. Failure of this would increase likelihood of higher turnover among our employed staff		
19	Think Communities - Failure to deliver a transformed public sector approach	There is a risk that failure to deliver will directly impact on demand management costs and service pressures.	12	Establishment and development of an integrated 'Think Communities' Strategy and plan Extensive governance and management arrangements in place across multiple workstreams, coupled with extensive support for the approach to succeed.
20	Achieving the new Libraries Transformation Vision	1. Unable to achieve the expectations of the new vision 2. Insufficient funding 3. Community capacity 4. Partners are not on board with the vision	12	1. Work is progressing on the vision. 2. Initial vision statement has been produced and will be developed further 3. Monthly Programme Board 4. New Libraries Programme Board
21	Future Growth in Libraries	1. Insufficient funds received for new Libraries (from Section 106, CIL etc) 2. Insufficient model to bid for funds 3. Lack of project and contract management 4. Lack of partnership working	4	1. Library projects have own risk registers 2. Good project management with project plans 3. Community engagement - steering group with member participation 4. Comms plan in place 5. Financial plan in place 6. Working with the Transformation Team 7. Working with Strategic Assets Team 8. Oversight by the Assistant Director 9. Input from the legal team 10. Lessons learnt log
22	Passenger Transport (n.b. this will revert to the Place and Economy Directorate shortly)	1. Failure to provide public bus services that have been withdrawn by public transport companies 2. The Combined Authority bus review is not completed by April 2019 3. Community Transport Audit (HACT, FACT, ESACT) are not used to deliver mobility services 4. Funding is not available to replace commercial services that are deregistered.	9	Local transport plan - Section on Business Strategy Funding attached - budget monitoring procurement practices Quarterly meetings with main operators Work with operators to receive information about their plans at an early stage. Negotiate service provision for key journeys/ requirements.

				£1.5 million available annually to provide these types of service and if there is a new requirement funding can be diverted away from existing services where the need is assessed as being lower.
23	Successful delivery of The Library Presents programme (arts in libraries)	1. The aims set out in the Business Plan, and agreed by our external funder, Arts Council England, are not met.	8	1. Business Plan agreed, with targets for audience numbers, quality of programme, marketing in place, budget adhered to. 2. Quarterly Steering Group meetings and quarterly reports to Arts Council England 3. Regular reviews with staff team 4. Learning based on previous experience of this type of programme deployed 5. Access to Arts Council 'Relationship Manager on less formal basis encouraged
24	07. Failure to make an informed and timely decision on the Registration Service in Cambridge	01. Uninformed decision on where the Registration Service is going to be based in Cambridge 02. The Council is not aware of the requirements of the Registration Service including beyond the specification 03. The Service is unable to book ceremonies after September 2020	16	01. 2020 Project 02. Registration Service Management Plan 03. Customer communications

FINANCE MONITORING REPORT – AUGUST 2019

To: **Communities and Partnership Committee**

Meeting Date: **10th October 2019**

From: **Executive Director: People and Communities
Chief Finance Officer**

Electoral division(s): **All**

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

Purpose: **To provide the Committee with the August 2019-20
Finance Monitoring report for People and Communities
(P&C).**

**The report is presented to provide the Committee with the
opportunity to comment on the financial position as at the
end of August 2019.**

Recommendations: **Committee are asked to:**

Review and comment on the report.

<i>Officer contact:</i>	
Name:	Martin Wade
Post:	Strategic Finance Business Partner
Email:	martin.wade@cambridgeshire.gov.uk
Tel:	01223 699733

1.0 BACKGROUND

- 1.1** A Finance Monitoring report for People and Communities (P&C) is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2** The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3** This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, the table below provides a summary of the budget totals relating to C&P Committee:

Directorate	Budget 2019/20 £000	Actual August 2019 £000	Forecast Outturn Variance £000
Strategic Management - Communities & Safety	15	57	0
Safer Communities Partnership	880	547	0
Strengthening Communities	495	177	0
Adult Learning and Skills	2,438	463	0
Total Community & Safety	3,828	1,244	0
Strategic Management – Cultural & Community Services	163	68	-0
Public Library Services	3,409	1,403	0
Cultural Services	107	-33	0
Archives	440	174	0
Registration & Citizenship Services	-516	-304	-57
Coroners	1,117	604	235
Total Cultural & Community Services	4,721	1,912	178
Total Expenditure	8,549	3,156	178
Grant Funding	-2,334	-1,168	0
Total	6,215	1,988	178

From 1st April 2019 Cultural & Community services fall under the responsibility of C&P Committee.

1.4 Financial Context

The major savings agenda continues with £75m of savings required across the Council between 2019 and 2024.

Although significant savings have been made across P&C in recent years, the directorate continues to face demand pressures, particularly:

- In Children's Services related to the rising number of children in care
- Those related to Special Educational Needs and Disabilities (SEND)
- In Older People's services where prices have risen well above inflation for residential and nursing care
- In Learning Disability services, where the needs of a relatively static number of service-users have continued to increase

2.0 MAIN ISSUES IN THE AUGUST 2019 P&C FINANCE & PERFORMANCE REPORT

2.1 Revenue

The August 2019 Finance Monitoring report is attached at **Appendix 1**. At the end of August the P&C forecast overspend has a revised position of £2,972k. This includes additional budget allocations as agreed by GPC in July.

Communities & Safety are forecasting an overspend of £178k, made up of a £235k overspend on Coroner Services and a £57k over-recovery of income in the Registration Service

Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

The Registration & Citizenship Service is forecasting an over-recovery of income of £57k, due to a combination of increased charges for certificates and staff vacancies.

Due to the cross-cutting nature of C&P Committee a brief summary of the other key variances forecast within P&C is provided below:

- Budgets relating to care provision for Adults and Older People are anticipated to overspend by £1.1m due to increases in both unit costs and demand. This pressure is inclusive of grant funding mitigating the position in line with the condition of the grant.
- Budgets relating to Children's Services are forecasting an overspend of £1.4m with pressures on the Children in Care Placements budget (£650k), the Legal Proceeding Budget (£400k) and the Children in Care budget (£350k).
- The Home to School Transport – Special budget within Education is forecasting an overspend of £300k.
- A pressure of £7m is currently anticipated on the High Needs Block of the Dedicated Schools Grant (DSG)

Further details of these variances will be reported to the relevant service committees (CYP and Adults) and can be found in the main Finance Monitoring Report (**Appendix 1**)

2.2 Capital

The Capital Programme Board recommend that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised, £226k of which is due to slippage in C&CS schemes.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Aug 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Aug 2019) £000
P&C	-13,399	-6,511	6,511	48.6%	0
Total Spending	-13,399	-6,511	6,511	48.6%	0

2.0 ALIGNMENT WITH CORPORATE PRIORITIES

2.1 Developing the local economy for the benefit of all

2.1.1 There are no significant implications for this priority.

2.2 Helping people live healthy and independent lives

2.2.1 There are no significant implications for this priority

2.3 Supporting and protecting vulnerable people

2.3.1 There are no significant implications for this priority

3.0 SIGNIFICANT IMPLICATIONS

3.1 Resource Implications

3.1.1 This report sets out details of the overall financial position of the P&C Service.

3.2 Procurement/Contractual/Council Contract Procedure Rules Implications

3.2.1 There are no significant implications within this category.

3.3 Statutory, Legal and Risk Implications

3.3.1 There are no significant implications within this category.

3.4 Equality and Diversity Implications

3.4.1 There are no significant implications within this category.

3.5 Engagement and Communications Implications

3.5.1 There are no significant implications within this category.

3.6 Localism and Local Member Involvement

3.6.1 There are no significant implications within this category.

3.7 Public Health Implications

3.7.1 There are no significant implications within this category.

Source Documents	Location
As well as presentation of the FMR to the Committee when it meets, the report is made available online each month.	https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&-performance-reports/

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 12th September 2019

People & Communities (P&C) Service

Finance Monitoring Report – August 2019

1. SUMMARY

1.1 Finance

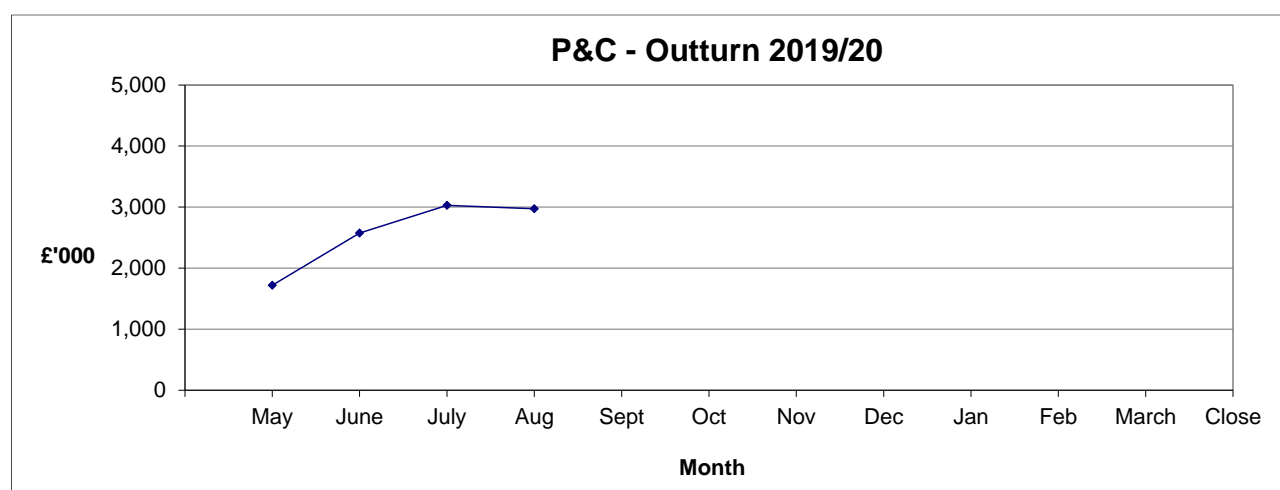
Previous Status	Category	Target	Current Status	Section Ref.
Red	Income and Expenditure	Balanced year end position	Red	2.1
Green	Capital Programme	Remain within overall resources	Green	3.2

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,090	Adults & Safeguarding	148,078	74,871	1,095	0.7%
652	Commissioning	41,984	8,979	649	1.5%
235	Communities & Safety	12,805	4,783	178	1.4%
750	Children & Safeguarding	59,852	24,175	750	1.3%
7,300	Education	89,835	35,087	7,300	8.1%
0	Executive Director	1,543	310	0	0.0%
10,027	Total Expenditure	354,097	148,205	9,972	2.8%
-7,000	Grant Funding	-91,369	-36,719	-7,000	7.7%
3,027	Total	262,728	111,487	2,972	1.1%

The service level finance & performance report for August 2019 can be found in [appendix 1](#). Further analysis of the outturn position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of August 2019, the overall P&C position is an overspend of £2,972k.

Significant issues are detailed below:

Adults

Cost pressures continue in Adult Services similar to reports from Councils nationally. These pressures are addressed partly through application of grant funding received from central government, shown against the Strategic Management – Adults line. One of the specific purposes of these grants is to mitigate pressures in the adult social care system. In addition, further corporate mitigation was agreed by General Purposes Committee in July 2019. In total, £4.5m of these mitigations have been applied.

At the end of August, Adults Services are forecasting an overspend of £1.1m, which is 0.7% of budget. *Older People's and Physical Disability Services* (OP/PD) have experienced increases in the unit costs of, and the number of people in, the most expensive types of care since the start of the previous financial year. This has resulted in both an opening pressure, as costs by the start of 2019/20 were higher than assumed when budgets were set in the third quarter of 2018/19, and a projected increase in that pressure in-year as the number of people in care homes has increased and the unit cost trend is expected to continue. The PD position has improved, however, as the trend of increasing numbers of people receiving care has slowed. The overall position for OP/PD is a projected overspend of £5.35m (8%).

Part of this pressure is as a result of a continuing focus on discharging people from hospitals as quickly as is appropriate, which can result in increasing numbers of people in expensive types of care, at least in the short-term. This has the further impact of increasing cost as supply in that sector is limited, exacerbated by competing in some areas with the NHS for similar types of high cost care placements. Improving discharge processes and integrated commissioning are key mitigations being worked on, along with an increased use of block contracts and the adults Positive Challenge Programme work aimed at enabling people to live at home for longer.

An overspend is also forecast in Mental Health Services (including *Mental Health Commissioning*) totalling £191k, where similar pressures are affecting the costs of elderly people in receipt of mental health care.

Children's

Children in Care is anticipating a pressure of c£350k across Staying Put (£30k), Unaccompanied Asylum Seeking Children (Over 18) budgets (£200k) and Supervised Contact (£120k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring into line with the amount of government funding available.

Children in Care Placements is forecasting a year end overspend of £650k, following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang related crime has resulted in additional high cost secure placements being required. In addition, despite a decrease in the numbers of children in care they still remain above budgeted levels. Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

Legal Proceedings is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. There are currently (end Aug) 167 live care proceedings, and whilst we saw reductions in live proceedings (183 end July) and 14 less new cases compared to July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children.

Education

Home to School Transport – Special is forecasting an overspend of £300k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

SEND Specialist Services has previously forecast an over spend of £300k within the Statutory Assessment Team due to the ceasing of a grant that has funded additional capacity in previous years. GPC has now approved an allocation of £300k to meet this shortfall alongside an additional £360k to invest in SEND Services to provide capacity to meet statutory deadlines for EHCP assessments and reviews.

Dedicated Schools Grant (DSG) – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

A full list of additional grant income anticipated and reflected in this report can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De Minimis reporting limit = £160,000)

A list of virements made in the year to date can be found in [appendix 4](#).

2.5 Key Activity Data

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

2.5.1 Key activity data to August 2019 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (Aug)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Aug 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	2.94	£386k	2,672.29	-0.06	-£40k	-308.41
Residential - secure accommodation	1	£376k	52	5,872.95	4	3.81	£1,216k	5,678.52	2.81	£840k	-194.43
Residential schools	19	£2,836k	52	2,804.78	16	16.74	£1,813k	2,055.41	-2.70	-£1,023k	-749.37
Residential homes	33	£6,534k	52	3,704.67	40	35.57	£6,732k	3,900.78	2.57	£198k	196.11
Independent Fostering	240	£11,173k	52	798.42	304	301.67	£12,908k	836.08	61.79	£1,735k	37.66
Supported Accommodation	26	£1,594k	52	1,396.10	20	19.75	£1,382k	1,402.29	-6.53	-£212k	6.19
16+	7	£130k	52	351.26	12	7.01	£292k	525.67	-0.11	£162k	174.41
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	-£765k	0.00	-	-£765k	0.00
TOTAL	330	£23,819k			399	387.49	£23,819k		57.76	£K	
In-house fostering - Basic	205	£2,125k	56	179.01	197	194.64	£1,998k	183.04	-10.36	-£126k	4.03
In-house fostering - Skills	205	£1,946k	52	182.56	209	206.17	£1,955k	191.22	1.17	£9k	8.66
Kinship - Basic	40	£425k	56	189.89	44	43.19	£459k	186.81	3.19	£34k	-3.08
Kinship - Skills	10	£35k	52	67.42	9	9.26	£33k	66.75	-0.74	-£2k	-0.67
TOTAL	245	£4,531k			241	237.83	£4,445k		-7.17	-£86k	
Adoption Allowances	107	£1,107k	52	198.98	107	105.75	£1,157k	200.76	-1.25	£50k	12.13
Special Guardianship Orders	307	£2,339k	52	142.30	268	265.00	£2,050k	141.48	-42	-£289k	-2.72
Child Arrangement Orders	88	£703k	52	153.66	89	89.00	£718k	155.12	1	£14k	1.46
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
TOTAL	507	£4,240k			464	461.89	£3,926k		-1.25	-£314k	
OVERALL TOTAL	1,082	£32,590k			1104	1,087.21	£32,190k		49.34	-£400k	

NOTE: In house Fostering and Kinship basic payments fund 56 weeks as carers receive two additional weeks payment during the Summer holidays, one additional week payment at Christmas and a birthday payment.

2.5.2 Key activity data to the end of August 2019 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Aug 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Aug 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	94	96.62	£5,850k	£61k	-8	-5.38	£-367k	£k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	8	7.05	£313k	£44k	-2	-2.95	£113k	£24k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	36	38.54	£2,124k	£55k	-9	-6.46	£111k	£10k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	4	4.00	£247k	£62k	1	1.00	£109k	£16k
Severe Learning Difficulty (SLD)	5	£445k	£89k	5	5.34	£431k	£81k	0	0.34	£-14k	£-8k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	5	3.64	£194k	£53k	1	-0.36	£56k	£19k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-66k	-	-	-	£-66k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
TOTAL	181	£9,573k	£53k	164	166.72	£9,573k	£58k	-17	-14.28	£k	£5k

2.5.3 Adult Social Care

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

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

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

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

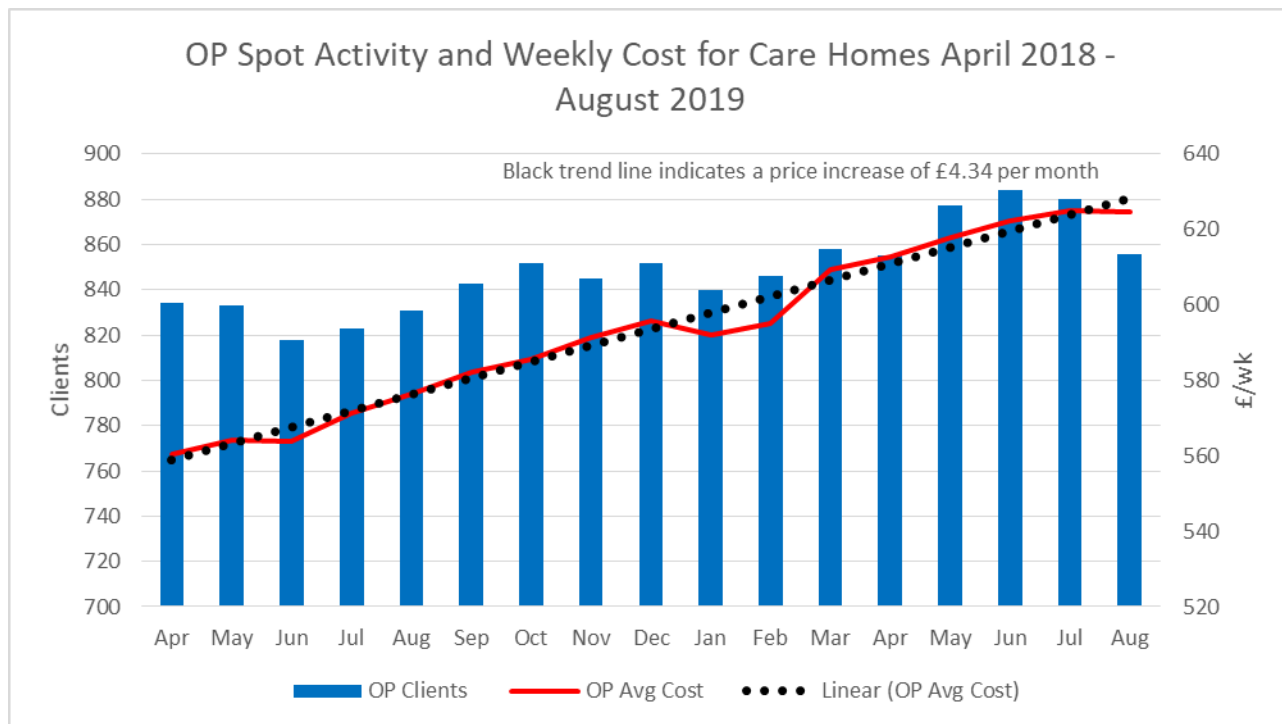
2.5.3.1 Key activity data to end of August 2019 for the Learning Disability Partnership is shown below:

Learning Disability Partnership	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,933k	264 ↓		£1,603 ↑		£22,565k ↓		£632k
~Residential Dementia										
~Nursing	7	£1,586	£430k	6 ↑		£1,478 ↓		£456k ↑		£26k
~Nursing Dementia										
~Respite			£429k					£409k		-£19k
Community based										
~Supported Living	411	£1,202	£26,546k	404 ↓		£1,224 ↑		£27,264k ↑		£718k
~Direct payments	415	£404	£9,343k	421 ↑		£405 ↑		£8,976k ↓		-£367k
~Live In Care	14	£1,953	£k	14 ↔		£1,943 ↔		£k		£k
~Day Care	469	£136	£3,473k	475 ↑		£142 ↑		£3,442k ↓		-£31k
~Other Care	175	£68	£759k	176 ↑		£75 ↓		£766k ↑		£6k
			£k					£k		
~Homecare	474		£10,445k	421				£9,948k ↓		-£496k
Total In Year Expenditure			£73,358k					£73,827k		£470k
Care Contributions			-£3,407k					-£3,385k ↓		£23k
Health Income										
Total In Year Income			-£3,407k					-£3,385k		£23k
Further savings included within forecast										-£182k
Forecast total in year care costs										£310k

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

2.5.3.2 Key activity data to the end of August 2019 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,432k	426 ↓		£557 ↓		£13,048k ↑		£1,616k
~Residential Dementia	432	£586	£12,884k	387 ↓		£597 ↓		£12,700k ↑		-£184k
~Nursing	289	£643	£9,948k	275 ↓		£639 ↓		£9,799k ↓		-£148k
~Nursing Dementia	113	£753	£4,391k	113 ↑		£797 ↑		£5,018k ↑		£627k
~Respite			£1,733k					£1,596k ↓		-£137k
Community based										
~Supported Living	116		£4,632k	113 ↑				£4,719k ↓		£87k
~Direct payments	208	£287	£3,185k	200 ↑		£285 ↑		£3,362k ↑		£177k
~Live In Care	27	£779	£933k	27 ↓		£809 ↑		£1,169k ↓		£236k
~Day Care	43	£82	£833k	25 ↔		£106 ↑		£841k ↑		£8k
~Other Care	6	£31	£57k	5 ↑		£34 ↑		£357k ↑		£300k
~Homecare	1,127	Per Hour £16.43	£11,295k	1,076 ↓		Per Hour £16.36 ↑		£11,424k ↑		£128k
Total In Year Expenditure			£61,323k					£64,032k		£2,710k
Care Contributions			-£17,857k					-£17,864k ↔		-£7k
Health Income			-£86k					-£86k ↔		£k
Total In Year Income			-£17,943k					-£17,950k		-£7k
Inflation and uplifts			£1,607k					£1,607k ↔		
Forecast total in year care costs			£44,987k					£47,690k		£2,703k



2.5.3.3 Key activity data to the end of August 2019 for Physical Disabilities (OP) Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D	Current Average Unit Cost (per week)	D	Forecast Actual	D	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	35	↑	£1,062	↓	£1,830k	↑	£151k
~ Residential Dementia	1	£620	£32k	2	↑	£685	↑	£59k	↑	£27k
~ Nursing	31	£832	£1,350k	24	↔	£1,012	↑	£1,303k	↑	-£47k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£175k	↔	-£45k
Community based										
~ Supported Living	7	£774	£258k	62	↑	£560	↓	£264k	↑	£6k
~ Direct payments	288	£357	£4,908k	270	↓	£359	↑	£4,602k	↑	-£306k
~ Live In Care	29	£808	£1,269k	27	↔	£846	↑	£1,225k	↑	-£45k
~ Day Care	48	£70	£177k	42	↓	£70	↑	£156k	↓	-£21k
~ Other Care	4	£39	£4k	3	↑	£49	↓	£16k	↑	£12k
~ Homecare	257	Per Hour £16.37	£2,659k	252	↓	Per Hour £16.34	↑	£2,688k	↑	£29k
Total In Year Expenditure			£12,597k					£12,361k		-£237k
Care Contributions			-£1,062k					-£1,062k	↔	£k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,623k		£k
Inflation and Uplifts			£263k					£263k	↑	£k
Forecast total in year care costs			£11,237k					£11,001k		-£237k

2.5.3.4 Key activity data to the end of August 2019 for Older People Mental Health (OPMH) Services is shown below:

Older People Mental Health	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	25	↑	£604	↓	£829k	↑	£138k
~Residential Dementia	23	£539	£648k	26	↑	£585	↑	£770k	↓	£122k
~Nursing	25	£638	£833k	22	↓	£700	↑	£830k	↓	-£3k
~Nursing Dementia	80	£736	£3,079k	74	↑	£795	↑	£3,071k	↑	-£8k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔	-£7k
Community based										
~Supported Living	5	£212	£55k	4	↔	£489	↑	£102k	↑	£47k
~Direct payments	7	£434	£149k	8	↔	£327	↑	£147k	↓	-£2k
~Live In Care	2	£912	£95k	4	↑	£1,130	↓	£263k	↑	£168k
~Day Care	2	£37	£4k	2	↔	£48	↔	£4k	↔	£k
~Other Care	0	£0	£k	↔	↔	£0	↔	£k	↔	£k
~Homecare	42	Per Hour £16.49	£406k	41	↑	Per Hour £17.12	↑	£400k	↑	-£6k
Total In Year Expenditure			£5,967k					£6,416k		£449k
Care Contributions			-£851k					-£852k	↔	-£1k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£852k		-£1k
Inflation Funding to be applied			£184k					£184k		£k
Forecast total in year care costs			£5,300k					£5,749k		£449k

2.5.3.5 Key activity data to end of August 2019 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (August 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	56	↓	£699	↑	£2,068k	↑	£84k
~Residential Dementia	5	£743	£194k	6	↑	£776	↑	£238k	↑	£44k
~Nursing	16	£612	£512k	14	↔	£632	↓	£442k	↓	-£70k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	122	↑	£165	↓	£859k	↓	-£182k
~Direct payments	9	£355	£167k	11	↔	£321	↔	£224k	↔	£57k
~Live In Care	0	£0	£k	1	↔	£490	↓	£26k	↓	£26k
~Day Care	2	£77	£8k	3	↔	£47	↔	£9k	↔	£1k
~Other Care	1	£152	£8k	0	↔	£0	↔	£k	↔	-£8k
~Homecare	140	£80.00	£586k	139	↓	£101.03	↓	£577k	↓	-£9k
Total In Year Expenditure			£4,533k					£4,477k		-£56k
Care Contributions			-£396k					-£396k	↑	£k
Health Income			-£22k					£k		£22k
Total In Year Income			-£418k					-£396k		£22k
Inflation Funding to be applied			£k					£k		£k
Forecast total in year care costs			£4,249k					£4,214k		-£35k

3. BALANCE SHEET

3.1 Reserves

A schedule of the planned use of Service reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

2019/20 In Year Pressures/Slippage

At the end of August 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £6.51m and as such has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in appendix 6

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (July) £'000		Service	Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-4,539	1	Strategic Management - Adults	-1,824	7,428	-4,697	-257%
11		Principal Social Worker, Practice and Safeguarding	1,592	718	0	0%
0	2	Autism and Adult Support	1,015	302	64	6%
0		Carers	416	60	0	0%
<u>Learning Disability Partnership</u>						
-0		Head of Service	5,781	2,195	0	0%
-0		LD - City, South and East Localities	35,304	14,736	0	0%
0		LD - Hunts & Fenland Localities	28,298	11,648	0	0%
0		LD - Young Adults	7,921	3,080	0	0%
-0		In House Provider Services	6,276	2,739	0	0%
-0		NHS Contribution to Pooled Budget	-19,109	-4,777	0	0%
-0		Learning Disability Partnership Total	64,471	29,621	0	0%
<u>Older People and Physical Disability Services</u>						
32		Physical Disabilities	11,932	5,907	32	0%
1,890	3	OP - City & South Locality	20,648	8,622	1,890	9%
1,093	3	OP - East Cambs Locality	6,456	2,992	1,093	17%
1,188	3	OP - Fenland Locality	7,977	3,727	1,188	15%
1,128	3	OP - Hunts Locality	10,736	5,193	1,128	11%
19	3	Neighbourhood Cares	748	306	19	3%
0		Discharge Planning Teams	1,868	919	0	0%
-0		Prevention & Early Intervention	8,837	4,191	73	1%
5,351		Older People's and Physical Disabilities Total	69,204	31,856	5,425	8%
<u>Mental Health</u>						
-165	4	Mental Health Central	1,973	356	-158	-8%
215	4	Adult Mental Health Localities	5,445	2,063	-15	0%
217	4	Older People Mental Health	5,788	2,466	477	8%
267		Mental Health Total	13,205	4,886	304	2%
1,090		Adult & Safeguarding Directorate Total	148,078	74,871	1,095	1%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	371	0	0%
0		Access to Resource & Quality	1,795	625	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%
<u>Adults Commissioning</u>						
118	5	Central Commissioning - Adults	11,095	-3,295	118	1%
0		Integrated Community Equipment Service	1,024	1,110	0	0%
-110	6	Mental Health Commissioning	3,696	1,438	-113	-3%
8		Adults Commissioning Total	15,814	-747	5	0%

Forecast Outturn Variance (July) £'000	Service	Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance £'000 %	
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	<u>Childrens Commissioning</u>				
650	⁷ Children in Care Placements	23,819	8,457	650	3%
-0	Commissioning Services	245	131	-0	0%
650	Childrens Commissioning Total	24,064	8,588	650	3%

652	Commissioning Directorate Total	41,984	8,979	649	2%
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Communities & Safety Directorate

0	Strategic Management - Communities & Safety	15	57	0	0%
0	Youth Offending Service	2,163	850	-0	0%
0	Central Integrated Youth Support Services	1,399	461	0	0%
0	Safer Communities Partnership	880	547	0	0%
0	Strengthening Communities	495	177	0	0%
0	Adult Learning & Skills	2,438	463	0	0%
0	Trading Standards	694	316	0	0%
0	Community & Safety Total	8,084	2,871	0	0%

-0	Strategic Management - Cultural & Community Services	163	68	-0	0%
0	Public Library Services	3,409	1,403	0	0%
0	Cultural Services	107	-33	0	0%
0	Archives	440	174	0	0%
0	Registration & Citizenship Services	-516	-304	-57	-11%
235	⁸ Coroners	1,117	604	235	21%
235	Cultural & Community Services Total	4,721	1,912	178	4%

235	Communities & Safety Directorate Total	12,805	4,783	178	1%
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Children & Safeguarding Directorate

0	Strategic Management – Children & Safeguarding	3,355	1,378	0	0%
-0	Partnerships and Quality Assurance	2,241	844	-0	0%
350	⁹ Children in Care	15,760	6,532	350	2%
0	Integrated Front Door	1,974	946	0	0%
0	Children's Disability Service	6,590	3,366	-0	0%
0	Children's Centre Strategy	29	1	-0	0%
0	Support to Parents	1,749	583	0	0%
-0	Adoption Allowances	5,772	2,265	-0	0%
400	¹⁰ Legal Proceedings	1,970	866	400	20%

District Delivery Service

0	Safeguarding Hunts and Fenland	3,710	1,550	0	0%
-0	Safeguarding East + South Cambs & Cambridge	6,742	1,855	-0	0%
0	Early Help District Delivery Service – North	5,345	1,887	0	0%
-0	Early Help District Delivery Service – South	4,616	2,103	-0	0%
-0	District Delivery Service Total	20,412	7,395	-0	0%

750	Children & Safeguarding Directorate Total	59,852	24,175	750	1%
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Forecast Outturn Variance (July) £'000	Service		Budget 2019/20 £'000	Actual August 2019 £'000	Outturn Variance £'000 %	
Education Directorate						
0		Strategic Management - Education	3,763	-1,935	0	0%
0		Early Years' Service	1,338	587	0	0%
0		Schools Curriculum Service	166	17	0	0%
-0		Schools Intervention Service	969	537	0	0%
-0		Schools Partnership Service	537	720	-0	0%
0		Teachers' Pensions & Redundancy	2,910	839	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	9,723	4,548	0	0%
3,000	11	Funding for Special Schools and Units	16,489	8,594	3,000	18%
2,500	11	High Needs Top Up Funding	17,094	7,454	2,500	15%
0		Special Educational Needs Placements	9,973	5,724	0	0%
1,500	11	Out of School Tuition	1,519	1,183	1,500	99%
7,000		SEND Specialist Services (0 - 25 years) Total	54,797	27,502	7,000	13%
Infrastructure						
0		0-19 Organisation & Planning	4,068	815	-0	0%
0		Early Years Policy, Funding & Operations	94	6	0	0%
0		Education Capital	178	-523	0	0%
300	12	Home to School Transport – Special	9,821	2,827	300	3%
0		Children in Care Transport	2,005	703	0	0%
0		Home to School/College Transport – Mainstream	9,189	2,990	0	0%
300		0-19 Place Planning & Organisation Service Total	25,355	6,818	300	1%
7,300		Education Directorate Total	89,835	35,087	7,300	8%
Executive Director						
0		Executive Director	1,452	294	0	0%
0		Central Financing	91	16	0	0%
0		Executive Director Total	1,543	310	0	0%
10,027		Total	354,097	148,205	9,972	3%
Grant Funding						
-7,000	13	Financing DSG	-60,969	-25,404	-7,000	-11%
0		Non Baselined Grants	-30,400	-11,315	0	0%
-7,000		Grant Funding Total	-91,369	-36,719	-7,000	8%
3,027		Net Total	262,728	111,487	2,972	1%

APPENDIX 2 – Commentary on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management - Adults	-1,824	7,428	-4,697	-257%
<p>Around £3m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading.</p> <p>A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
2) Autism and Adult Support	1,015	302	64	6%
<p>The Autism and Adult Support team is forecast to overspend by £64k, as a result of a very high cost care package put in place in August. This team works with a small number of people who often have high needs and are generally enabled to continue living in the community. Occasionally, however, a higher-cost placement is required as a result of changing need.</p>				
3) Older People's Services	46,565	20,840	5,319	11%
<p>An overspend of £5,319k continues to be forecast for Older People's Services. This reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p> <p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>The total savings expectation in this service for 2019/20 is £3.1m, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence.</p> <p>In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:</p> <ul style="list-style-type: none"> • Further development of the Council's integrated brokerage team to source care packages; • Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide; • The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes; • The Care Homes project is working with providers to identify opportunities to increase residential and nursing home capacity across the county, particularly through expanding block capacity 				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
4) Mental Health Services	13,205	4,886	304	2%
<p>Mental Health Services are forecasting an overspend of £304k on operational budgets, which is a small increase of £37k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated. The majority of the increase since July has been mitigated by a high cost supported living placement being ended in Adult Mental Health.</p> <p>Additional mitigation of £113k has been identified in Mental Health Commissioning.</p>				
5) Central Commissioning - Adults	11,095	-3,295	118	1%
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
6) Mental Health Commissioning	3,696	1,438	-113	-3%
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
7) Children in Care Placements	23,819	8,457	650	3%
<p>The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are currently in the region of £737K overspent as a result of:</p> <ul style="list-style-type: none"> Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child]. 16 unaccompanied asylum seekers became Looked After in the last two months. An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 31 Aug 2019 we have a +6 number of children in external placements compared to 31 March 2019. 				
External Placements Client Group	Budgeted Packages	31 July 2019 Packages	31 Aug 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	4	4	+3
Child Homes – Educational	19	16	16	-3
Child Homes – General	33	39	40	+7
Independent Fostering	240	315	304	+64
Supported Accommodation	26	22	20	-6
Supported Living 16+	7	10	12	+5
TOTAL	329	409	399	+70

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Children in Care Placements continued				
<ul style="list-style-type: none"> The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision. 				
Mitigating factors moving forward include:				
<ul style="list-style-type: none"> Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision. Reconstitution of panels to ensure greater scrutiny and supportive challenge. Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources. Authorisation processes in place for any escalation in resource requests. Assistant Director authorisation for any residential placement request. Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources). Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs. Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost. Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan. Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018. Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18. Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care. 				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
8) Coroners	1,117	604	235	21%
Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
9) Children in Care	15,760	6,532	350	2%
<p>The Children in Care budget is anticipating an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status.</p> <p>The Staying Put budget is forecasting a pressure of £30k as a result of a number of staying put arrangements agreed for Cambridgeshire children in external placements.</p> <p>The costs associated with supporting both these groups of young people are not fully covered by the grants from the Home Office and DfE respectively.</p> <p>The Supervised Contact budget is forecasting a pressure of £120k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 228 Supervised Contact Cases (251 end July) which equate to an average of 673 sessions or 1275 hours per month (678 end July) supervised contact sessions a month. 334 (373 end July) children are currently open to the service.</p> <p><u>Actions being taken:</u></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. We also continue review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				
10) Legal Proceedings	1,970	866	400	20%
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Legal Proceedings continued <p>There are currently (end Aug) 167 live care proceedings, and whilst we saw reductions in live proceedings (183 end July) and 14 less new cases compared to July, legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget.</p> <p><u>Actions being taken:</u> Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
11) Funding to Special Schools & Units, High Needs Top Up Funding and Out of School Tuition	35,101	17,231	7,000	20%
Funding to Special Schools and Units - £3.0m DSG overspend <p>As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.</p> <p>High Needs Top Up Funding - £2.5m DSG overspend As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p>Out of School Tuition - £1.5m DSG overspend There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> • Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called. • Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP. • There were insufficient specialist placements for children whose needs could not be met in mainstream school. • There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission. • In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission. <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p><u>Mitigating Actions:</u> A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
12) Home to School Transport – Special	9,821	2,827	300	3%
<p>Home to School Transport – Special is forecasting an £300k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 19/20 academic year.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> • An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs • An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. 				
13) Financing DSG	-60,969	-25,404	-7,000	-11%
<p>Within P&C, spend of £61.0m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.0m), High Needs Top Up Funding (£2.5m) and Out of School Tuition (£1.5m) equate to £7m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	293
Improved Better Care Fund	Ministry of Housing and Local Government	12,401
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant	Ministry of Housing and Local Government	2,324
Unaccompanied Asylum Seekers	Home Office	2,875
Staying Put	DfE	174
Youth Offending Good Practice Grant	Youth Justice Board	526
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,694
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	1,013
Adult Skills Grant	Skills Funding Agency	2,252
Early Intervention Youth Fund		384
Non-material grants (+/- £160k)	Various	125
Total Non Baselined Grants 2019/20		30,400

Financing DSG	Education Funding Agency	60,969
Total Grant Funding 2019/20		91,369

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	15,163
Children & Safeguarding	7,407
Education	3,422
Community & Safety	4,408
TOTAL	30,400

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		254,936	
Cultural & Community Services	May	4,721	Transfer of Cultural & Community Services from Place & Economy
Children & Safeguarding - Legal Proceedings	May	30	Inflation allocation adjustment for Children's Services Legal from CS&LGSSMgd
Community & Safety – Trading Standards	June	694	Trading Standards moving from P&E
Commissioning - LAC Placements	June	350	Childrens: Exceptional secure accommodation GPC Funding
SEND Specialist Services	June	360	Childrens: SEND Investment GPC Funding
SEND Specialist Services	June	300	Childrens: Loss of grant GPC Funding
Strategic Management - Adults	June	1,350	Adults: Partial impact price pressures GPC Funding
Strategic Management - Adults	July	-12	Transfer P&E bus routes, as Ely Area Dial a Ride scheme now ended
Budget 2019/20		262,728	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at August 2019		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	-4,756	4,756	0	-2,972	Overspend £2,972k applied against General Fund.
subtotal	-4,756	4,756	0	-2,972	
<u>Equipment Reserves</u>					
IT for Children in Care Placements	8	0	8	8	Replacement reserve for IT for Children in Care Placements (2 years remaining at current rate of spend)
subtotal	8	0	8	8	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Mindful / Resilient Together	0	0	0	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	7	0	7	7	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	10	0	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Education					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cambs
Cross Service					
Other Reserves (<£50k)	0	0	0	0	Other small scale reserves.
subtotal	486	0	486	486	
TOTAL REVENUE RESERVE	-4,262	4,756	494	-2,478	

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at August 2019		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	1,983	0	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	27,531	0	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	-56	0	-56	-56	Adult Social Care Grant to fund 2019/20 capital programme spend.
TOTAL CAPITAL RESERVE	29,463	0	29,463	29,463	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Aug) £'000	Forecast Spend – Outturn (Aug) £'000	Forecast Variance – Outturn (Aug) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,294	7,261	33,737	-557	273,607	-2,066
64,327	Basic Need – Secondary	51,096	25,755	45,043	-6,052	320,279	-52
100	Basic Need - Early Years	2,173	637	2,173	0	5,718	0
7,357	Adaptations	1,119	798	1,119	0	13,428	0
6,370	Specialist Provision	4,073	544	4,020	-53	23,128	-53
2,500	Condition & Maintenance	3,623	522	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	71	150	0	600	0
1,500	Temporary Accommodation	1,500	149	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,259	4,931	-226	10,630	0
-16,828	Capital Variation	-13,399	0	-6,511	6,888	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	Total P&C Capital Spending	101,166	41,185	101,166	0	677,339	-2,171

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

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Basic Need - Primary						
Histon Additional Places						
400	3,000	2,600	0	2,600	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
Chatteris New School						
4,600	3,000	-1,600	0	-1,600	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Cromwell Community College.						
Bassingbourn Primary School						
2,666	2,400	-266	-266	0	-266	0
Savings made on completion of scheme						
Godmanchester Bridge (Bearscroft Development)						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme						
Gamlingay Primary School						
406	156	-250	-250	0	-100	-150
Savings made on completion of scheme						
Basic Need - Secondary						
Fenland Secondary						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Discussions are on-going over the extent and scale of highways investment necessary to improve access to and from the site. Until these are resolved, the final specification and associated cost of the project cannot be determined						

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cromwell Community College						
5,500	4,000	-1,500	0	-1,500	0	-1,500
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Chatteris New School						
Other changes across all schemes (<250k)						
-	-	-910	-883	-27	-889	-21
Other changes below £250k make up the remainder of the scheme variances.						
Total P&C variances:		-6,888	-2,061	-4,827	-1,517	-5,371

P&C Capital Variation

The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Aug 2019)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Aug 2019)
	£000	£000	£000	%	£000
P&C	-13,399	-6,511	6,511	48.6%	0
Total Spending	-13,399	-6,511	6,511	48.6%	0

6.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP	Source of Funding	Revised Funding for 2019/20	Funding Outturn (Aug 19)	Funding Variance - Outturn (Aug 19)
£'000		£'000	£'000	£'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
74,390	Prudential Borrowing	48,269	48,269	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
129,267	Total Funding	101,166	101,166	0

**SERVICE COMMITTEE REVIEW OF DRAFT REVENUE & CAPITAL BUSINESS
PLANNING PROPOSALS FOR 2020-21 TO 2024-25**

To: **Communities & Partnership Committee**

Meeting Date: **10 October 2019**

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

Electoral division(s): **All**

Forward Plan ref: **N/A** *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 and an overview of the draft
Capital Programme.**

Recommendation: **The Committee is asked to:**

- a) Note the overview and context provided for the
2020-21 to 2024-25 Business Plan revenue
proposals for the Service;**
- b) Comment on the draft revenue proposals that are
within the remit of the Communities and
Partnership Committee for 2020-21 to 2024-25;
and**
- c) Comment on the draft capital proposals that are
within the remit of the Communities and
Partnership Committee for 2020-21 to 2029-30,
set out in section 7.**

<i>Officer contact:</i>	
Name:	Wendi Ogle-Welbourn
Post:	Executive Director; People and Communities
Email:	Wendi.ogle-welbourn@cambridgeshire.gov.uk
Tel:	01223 728192

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 priority outcomes we want for people.

Priority Outcomes for Cambridgeshire Citizens

A good quality of life for everyone	Thriving places for people to live	The best start for Cambridgeshire's children
<ul style="list-style-type: none"> ◆ Keeping vulnerable people safe in a way that draws on their own strengths and those of their communities. ◆ Nurturing healthily communities that have access to resources that enable them to support themselves, connect with others and become sustainable. ◆ Improving social and economic equality so that life expectancy, opportunity and social mobility are not determined by wealth or background. ◆ Encouraging and supporting people to choose healthy lifestyles to prevent problems in later life - focusing our help on those communities most at risk of poor health outcomes. ◆ Using our public assets wisely and raising money in a fair and businesslike way to generate social return for all citizens of Cambridgeshire. 	<ul style="list-style-type: none"> ◆ Growing financial and social capital place-by-place by stewarding local resources including public, private and voluntary contribution. ◆ Continuing to invest in the environment, infrastructure and services that are a vital part of everyday life for everyone in the county and for a thriving local economy. ◆ Putting more choice and more independence directly into the hands of individuals and communities. ◆ Working with District and Parish Councils, Public Sector Partners and other community organisations to provide local services which build supportive, resilient communities and great places to live. 	<ul style="list-style-type: none"> ◆ Focusing on what happens to children in their earliest years as the key to influencing positive outcomes in adult life. ◆ Working with children, their families and carers to develop positive attitudes to learning and health and wellbeing. ◆ Joining services across health, education and social care to address social inequalities in our most deprived communities. ◆ Intervening early and effectively to support and safeguard vulnerable children, young people and their families. ◆ Increasing stability in placements for children in care. ◆ Providing ongoing support for care leavers to help achieve positive educational outcomes and access to quality work opportunities.

- 1.2 To ensure we deliver our agenda, the focus will continue to be 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 good public services and achieve better outcomes for communities, whilst also responding to the challenge of reducing resources.
- 1.3 Like many Councils across the country, we are facing a major financial 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 36 Shire County areas who make up membership of the County Councils Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As one of the fastest growing Counties in the country, this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £178m 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 continue to work alongside local communities to build independence and co-produce solutions at pace.
- 1.4 We recognise the scale of change needed and propose 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 as part of the Business Plan, 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 – this is fundamentally about supporting people to remain as healthy and as independent as possible, for as long as possible. It is about 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, it is about 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.
 - 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 some 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. We have adapted our approach to business planning in order to manage these risks, specifically;

- Through the development of 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
- By establishing 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
- Taking 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 and investments.

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 this 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 or 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 is assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

Inflation Range	2020-21	2021-22	2022-23	2023-24	2024-25
Non-pay inflation (average of multiple rates) where applicable	3.6%	2.7%	2.8%	2.7%	2.7%
Pay (admin band)	2%	2%	1%	1%	1%
Pay (management band)	2%	2%	1%	1%	1%

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

Service Block	2020-21	2021-22	2022-23	2023-24	2024-25
People and Communities (P&C)	5,665	5,748	4,475	4,171	4,251
Place and Economy (P&E)	1,961	2,053	2,222	2,259	2,361
Commercial and Investments (C&I)	238	147	138	141	143
Public Health	51	51	24	24	24
Corporate and Managed Services	-275*	174	103	104	104
LGSS Operational	277	277	139	139	139
Total	7,917	8,450	7,101	6,838	7,022

*Includes reduction of additional pension contribution in relation to vacancies to be apportioned between Service Blocks

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:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
People and Communities (P&C)	10,771	11,252	12,811	13,295	13,008
Place & Economy (P&E)	199	225	179	192	202
Total	10,970	11,477	12,990	13,487	13,210

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	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
New Pressures Arising in 20-21					
P&C: Increase in Older People's placement costs	4,458				
P&C: Home to School Transport - Special	800				
P&C: SEND Specialist Services – loss of grant	300				
P&C: SEND Specialist Service – underlying pressures	201				
C&I: East Barnwell Community Centre		100			
Existing Pressures Brought Forward					
P&C: Impact of National Living Wage on Contracts	3,367	3,091	3,015	3,015	3,015
P&C: Potential Impact of Changing Schools Funding Formula	1,579	1,500			
P&C: Libraries to serve new developments		49			
P&C: Supervised contact (numbers of children)	-35				
P&C: Independent reviewing officers (numbers of children)		-85			
P&E: Minerals and Waste Local Plan	-54	-54			
P&E: Guided Busway Defects	-1,300				
C&I: Renewable energy – Soham	4	5	40		
C&I: LGSS Law dividend expectation		-96			
Impact of Local Government Pay offer on CCC Employee Costs (combined)	174	174			
Total	9,494	4,684	3,055	3,015	3,015

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 £24.6m are required for 2020-21, and a total of £74m 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:

Service Block	2020-21 £'000	2021-22 £'000	2022-23 £'000	2023-24 £'000	2024-25 £'000
Total Saving Requirement	24,561	14,916	12,280	12,697	9,050
Identified Savings	-10,711	-2,256	920	206	558
Identified additional Income Generation	-1,285	-2,225	-3,542	-365	133
Residual Savings to be identified	12,565	10,435	9,658	12,538	9,741

- 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 2020-21. 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 2020-21 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the Transformation Pipeline – this work will continue to be led across service areas with support from the Transformation team – 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 additional risks and assumptions with potential impacts on the numbers above and accompanying tables. These will be monitored closely and updated as the Business Plan is developed to ensure that any financial impacts are accurately reflected in Council budgets:

- The Business Plan includes a 2% inflationary uplift for administrative and management band staff pay. The National Joint Council pay scales have not been confirmed for 2020-21 onwards and it is possible that an uplift of greater than 2% will be agreed. A number of other groups of public sector workers including teachers, armed forces and police officers are expected to receive pay increases in excess of 2% in 2020-21.

- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, potential additional funding to be announced by government, and the local situation with a deficit held within the high needs block 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 2020-21. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
 - The inflationary cost increases set out in section 2.4 assume that inflation on the cost of bed-based care within Adults & Older People's Services will continue to be higher than general inflation in 2020-21. Additionally, the pressures within Older People's services included in section 2.6 assume that the local NHS continues to contribute funding to joint health and social care initiatives at current levels in 2020-21.
 - The Government has confirmed that the introduction of 75% business rates retention and the review of relative needs and resources (fair funding review) will be delayed until 2021 to coincide with the next multi-year spending review. There is therefore a significant level of uncertainty around the accuracy of our funding assumptions from 2021/22 onwards.
 - The Council has worked closely with local MPs in campaigning for a fairer funding deal for Cambridgeshire. The Chancellor announced the Government's spending plans for 2020-21 on 4th September, which included an additional £1bn of grant funding for social care. The financial implications for the Council are still as yet unclear as individual local authority allocations are yet to be announced. Notwithstanding any additional funding the Council may receive, it is expected that significant savings are required to balance the budget for 2020-21 and services continue to develop plans at pace.
 - The Government has confirmed that The Winter Pressures and Social Care Support Grants, announced for the first time in 2019-20, will continue in 2020-21. These grants now support £4.4m of permanent spending across Adults and Children's Services as well as contributing £1.9m to the 2020-21 budget gap. We have assumed, in line with other Shire Counties, that these grants continue at their current levels throughout the period of the current Medium Term Financial Strategy (2020-21 – 2024-25). However, the Council will continue to develop options for further savings which will allow the authority to operate on a sustainable basis should this funding not be forthcoming in future years.
- 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 2% increase in the Adults Social Care precept and a 0% increase in Council tax. The Government has confirmed that Local Authorities will be granted the continued flexibility to levy the ASC precept in 2020-21, however the Government has not yet announced the Council tax referendum limit for 2020-21. Local Authorities were permitted to increase general Council tax by a maximum of 2.99% in 2018-19 and 2019-20 without the requirement for approval from residents through a positive vote in a local referendum. It is likely, although not confirmed, that the Council will be presented with the option to increase Council tax by up to a further 2.99% in 2020-21. It is estimated that the cost of holding a referendum for increases deemed to be excessive 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 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. BUSINESS PLANNING CONTEXT FOR COMMUNITIES & PARTNERSHIP COMMITTEE

- 4.1 C&P Committee was established in July 2017, in recognition of the strong commitment to, and continued focus needed on, building resilience and capacity in our communities, and creating and strengthening meaningful, productive partnerships across the public, private and not for profit sectors.
- 4.2 At the core of the Committee's work has been the development of the Think Communities approach. Through the Committee's leadership, Think Communities has grown from a written commitment between council partners to work well together, to what is now a growing movement of public sector leaders and partners who have come together to drive positive place based, people focussed change. We are leading the transformation of public services and their relationships with our citizens, which will see services centred on place and people rather than the specific needs of individual organisations.
- 4.3 Think Communities is focussing on resolving some of the biggest challenges the public sector faces, including how to address needs in communities where issues have become deeply entrenched; how to share very specific data so it can be used intelligently; how to transform our whole workforce so that they can make the right decisions and take balanced risks at the local level; and to rethink how best to collectively use public sector resources more appropriately.
- 4.4 Alongside leading this major approach to public service reform, the Committee has also taken on responsibility for Cultural and Community Services, including libraries and archives services, registration services, cultural services, and coroner services. Alongside those services which it already had responsibility for, the Committee has identified nine priority areas of focus for the coming year:

- Innovate and Cultivate fund – *supporting a wide range of community based projects*
- Library Services - *we want libraries to be the dynamic, beating heart of our communities, places where our citizens can meet, learn, socialise and get access to help and support*
- Tackling Domestic Abuse and Sexual Violence (DASV) – *a complete transformation of our services has led to White Ribbon accreditation*
- Tackling Hate Crime – *we now have a consistent hate crime reporting strategy for the county allowing us to target our interventions where they are needed most*
- Developing and delivering our response to the Prevent agenda – *Our Prevent strategy has helped get us ready for when this work transfers from the police*
- Adult Skills Service – *The new service is focused on upskilling those who are furthest from the labour market, and those who want to improve their economic potential*
- Tackling poverty and improving social mobility - *A new, ambitious short-term delivery plan to tackle poverty in our most deprived communities has been developed*
- Contributing to homelessness reduction – *We know our role within the partnership in focusing on the prevention of homelessness*
- Shared services

4.4 The following budget areas are within the direct remit of the Communities and Partnerships Committee:

Directorate	Budget 2019/20 £000
Strategic Management - Communities & Safety	15
Safer Communities Partnership	880
Strengthening Communities	495
Adult Learning and Skills	2,438
Strategic Management – Cultural & Community Services	163
Public Library Services	3,409
Cultural Services	107
Archives	440
Registration & Citizenship Services	-516
Coroners	1,117
Total Expenditure	8,549
Grant Funding	-2,334
Total	6,214

4.5 The pattern of rising demand and pressure across the public sector 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
- 4.6 Section 5 of this paper describes the approach we have developed for 2020/21 to enable other transformation proposals to deliver these commitments – addressing the financial challenge without cutting services.

5. OVERVIEW OF COMMUNITIES & PARTNERSHIPS COMMITTEE'S DRAFT REVENUE PROGRAMME

- 5.1 The draft 2020/21 business planning proposals include the following which is within the remit of the Communities & Partnership Committee.

A/R.6.201 Cambridgeshire Skills (-180k)

- 5.2 The following business case has been included for information only, as constitutionally the decision comes under CYP responsibilities.

A/R.6.202 Youth Justice / Youth Support (-30k)

- 5.3 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 business cases is ongoing. Updated proposals will be presented to Committee again in December at which point business cases and the associated impact assessments will be final for the Committee to endorse.
- 5.4 We anticipate the inclusion of a proposal around Safer Communities in later versions of the Business Plan. This is currently being developed and all changes will be discussed with our partners, as well as C&P committee.
- 5.5 Members will also be aware that the Coroner service is currently experiencing pressures from increasing demand and complexity of cases. A review is underway to assess how best to meet these pressures on a permanent basis in the most efficient manner, but it may be that additional investment is required. Again, if this is the case it will be included in a later version of the Business Plan.

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 £23.8m have been released as a result of services using this resource.

7. OVERVIEW OF COMMUNITIES AND PARTNERSHIP COMMITTEE'S DRAFT CAPITAL PROGRAMME

- 7.1 The C&P Capital Scheme for 2020-21 onwards is small, with many ongoing schemes due to be completed in 2019-20. There are three schemes currently planned for 2020-21, with details in tables 7.2 and 7.3. Scheme A/C.13.001 has not yet been let to a contractor and as such the budget is confidential at this stage. Members of C&P committee can see the proposed cost and funding in **Appendix 3**.

7.2 The C&P Capital Programme for 2020-21 onwards

Ref and Scheme	Description	Total Cost £000	Previous Years £000	2020-21 £000	Future Years £000
A/C.13.001 – New Community Hub/Library Service Provision Darwin Green	Contribution to the fit-out of a new community hub/library facility in areas of growth in the county. The dates for this are yet to be determined.	XXX	XXX	XXX	XXX
A/C.13.002 – Library Service – Card Payments in Libraries	Installation of cashless (Chip & PIN or contactless) option for library payments on the self-service machines (RFID) to reduce, and over time negate, the need for cash handling	148	74	74	0
A/C.13.003 – Community Hubs - Sawston	To develop a community hub in Sawston combining the library, children's centre, locality team and flexible community meeting facilities, in close association with Sawston Village College	1,810	1,180	630	0
Total Cultural and Community Services		XXX	XXX	XXX	XXX

7.3 C&P Capital Funding

Ref and Scheme	Total Funding £000	Develop. Contr. £000	Capital Receipts £000	Prud Borr. £000
A/C.13.001 – New Community Hub/Library Service Provision Darwin Green	XXX	XXX	XXX	XXX
A/C.13.002 – Library Service – Card Payments in Libraries	148	0	0	148
A/C.13.003 – Community Hubs - Sawston	1,810	0	39	1,771
Total Cultural and Community Services	XXX	XXX	XXX	XXX

8. NEXT STEPS

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

December	Updated business cases and any additional cases to be considered by committee
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

9. ALIGNMENT WITH CORPORATE PRIORITIES

9.1 A good quality of life for everyone

There are no significant implications for this priority.

9.2 Thriving places for people to live

The impact of these proposals is summarised in the community impact assessments, included in **Appendix 1**.

9.3 The best start for Cambridgeshire's children

The impact of these proposals is summarised in the community impact assessments, included in **Appendix 1**.

10. SIGNIFICANT IMPLICATIONS

10.1 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.

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no procurement implications

10.3 Statutory, Legal and Risk implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Services will continue to meet the range of statutory duties.

10.4 **Equality and Diversity Implications**

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

10.5 **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.

Draft Equality Impact Assessments (EIAs) for the savings proposals are included within **Appendix 1** of this paper for consideration by the Committee, and where applicable these will be developed based on consultation with service users and stakeholders.

10.6 **Localism and Local Member Involvement**

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

10.7 **Public Health Implications**

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned. 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. We will also work together where feasible, to evaluate the impact of programmes on health and wellbeing outcomes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Emma Jones
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?	Yes Monitoring Officer: Fiona McMillan
Are there any Equality and Diversity implications?	Covered in business case impact assessment Julia Turner
Have any engagement and communication implications been cleared by Communications?	Yes Jo Dickson
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Julia Turner
Have any Public Health implications been cleared by Public Health	Yes Laurence Gibson

Source Documents	Location
Strategic Framework	https://ccc-live.storage.googleapis.com/upload/www.cambridgeshire.gov.uk/council/finance-and-budget/Section%201%20-%20Strategic%20Framework%20-%202019-20.pdf?inline=true

Appendix 1: Draft Business Cases for business planning proposals within the remit of Communities and Partnership Committee

Appendix 2: Financial Summary – Table 3

Appendix 3: CONFIDENTIAL C&P Draft Capital Programme

Business Case

A/R.6.201 - Cambridgeshire Skills

Project Overview

Project Title	A/R.6.201 - Cambridgeshire Skills		
Project Code	TR001530	Business Planning Reference	A/R.6.201
Business Planning Brief Description	Transforming 'Cambridgeshire Learning & Skills' into 'Cambridgeshire Skills' a new stand-alone, self-financing service to deliver more substantial, direct delivery of adult learning and skills, targeted at those furthest away from learning and work to support their social & economic wellbeing.		
Senior Responsible Officer	Pat Carrington		

Project Approach

Background

Why do we need to undertake this project?

The Cambridgeshire Learning and Skills Service has operated under the Adult Education Budget (AEB). Historically funding for the AEB service has come through the Department for Education (DfE), coupled with CCC core funding (an allocation of 180K).

As part of the Cambridgeshire and Peterborough Devolution deal and through an act of Parliament; from 1st August 2019 the Adult Education Budget will be devolved to the Cambridgeshire and Peterborough Combined Authority and funding from the DfE redirected. The Combined Authority will, (based on an agreed profile and priority model) fund the service for the delivery of adult learning and skills.

This has offered opportunity to transform the Cambridgeshire Learning and Skills Service. Historically the service has subcontracted out most of its DfE contract for leisure & pleasure learning, and has further been supported by a core fund of £180k allocated from CCC. The comprehensive service review that took place identified that, if the Service were to be operating on national norms, it would also be able to provide additional activity and support services to targeted learners - those furthest away from learning and work - to support their social & economic well-being.

What would happen if we did not complete this project?

The grant funding may be reduced or removed

Approach

Aims / Objectives

Within this new service 'Cambridgeshire Skills', there will no longer be a need to receive the annual £180k grant from CCC. The new service aims to :-

- Transform the Cambridgeshire Learning and Skills Service into 'Cambridgeshire skills'
- Target those furthest away from learning and work to support their social and economic well-being
- Move 'Cambridgeshire skills' into a stand-alone, self-financing service

Project Overview - What are we doing
What assumptions have you made?
The continuation of grant funding from the Combined Authority
What constraints does the project face?

Delivery Options
Has an options and feasibility study been undertaken?

Scope / Interdependencies
Scope
What is within scope?
The Adult Learning & Skills department
What is outside of scope?

Project Dependencies
Title

Cost and Savings
See accompanying financial information in Table 3

Non Financial Benefits
Non Financial Benefits Summary
A more targeted adult learning provision that will support those most in need and farthest away from learning and / or work
Title

Risks
Title

Project Impact
Equality Impact Assessment
Who will be affected by this proposal?
Local residents
What positive impacts are anticipated from this proposal?
There will be targeted intervention of those most in need - Local residents with low skill in the areas of highest need will benefit

What negative impacts are anticipated from this proposal?

The service currently has subsidised learning for leisure & pleasure, but would no longer be able to offer that going forward. That was delivered by sub-contractors who will no longer receive a contract from CCC to do this work (not fundable though the funding guidance). Some of those sub-contracted providers may continue to deliver as usual but with full fees to all customers, and some will not.

Are there other impacts which are more neutral?**Disproportionate impacts on specific groups with protected characteristics****Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

As described above, the change to the funding arrangements may result in some sub-contracted delivery ceasing. Where, as a result of the detailed community impact assessment, it is found that individuals or groups with protected characteristics are adversely affected by this, the service will seek ways to mitigate the impact. For example, this may be via seeking alternative funding sources to re-provide the learning, or to work with local providers or voluntary and community sector organisations who may be able to step in.

Business Case

A/R.6.202 - Youth Justice / Youth Support

Project Overview

Project Title	A/R.6.202 - Youth Justice / Youth Support		
Project Code	TR001536	Business Planning Reference	
Business Planning Brief Description	Three identified areas to reduce spending in the youth offending service and youth support services with limited impact on service delivery.		
Senior Responsible Officer	Anna Jack		

Project Approach

Background

Why do we need to undertake this project?

The Youth Justice and Youth Support Service contribution towards the Council's business plan. Savings identified fall across three areas, one element of the proposal calls closure to an historic funding arrangement for a local youth project.

What would happen if we did not complete this project?

The Council would need to find savings from other service areas.

Approach

Aims / Objectives

To achieve a saving of £30k for 2020/21

Project Overview - What are we doing

1. Reducing the youth offending officer capacity of the Youth Offending Service by 0.3 - 0.5 FTE (exact amount to be confirmed) amounting to £15k saving
2. Reduce the Youth Support Service Community Reach fund by £9k, leaving a residual £25,475.
3. End grant to Gauntlet Auto Project of £6k (now a registered charity)

What assumptions have you made?

That the case-load of the Youth Offending Service can be managed with reduced Youth Offending Officer time, being absorbed into business as usual

Reducing the Community Reach Fund won't make a significant difference to the capacity of the Youth and Community Coordinators to develop and initiate local projects working alongside young people and communities.

The Gauntlet project will move to becoming self-sustaining

What constraints does the project face?

The potential for additional burden to be placed on the Youth Offending Service with reduced capacity.

Delivery Options

Has an options and feasibility study been undertaken?

Scope / Interdependencies

Scope

What is within scope?

Youth Offending Service and Youth Support Service

What is outside of scope?

Any other aspects of the service

Project Dependencies

Title

Cost and Savings

See accompanying financial information in Table 3

Non Financial Benefits

Non Financial Benefits Summary

Ending of an historical arrangement with one grant funded organization, which is anomalous

Title

Risks

Title

Project Impact

Equality Impact Assessment

Who will be affected by this proposal?

Young Offenders and community groups/ organisations

What positive impacts are anticipated from this proposal?

- Contribution towards the Council's business plan
- Ending of an historical grant agreement with a project which is now anomalous

What negative impacts are anticipated from this proposal?

- Reduced offer to young offenders through reduced capacity of the YOS
- Reduced capacity to invest in community and youth focused initiatives
- Ending of funding to Gauntlet could impact on the viability of the project

Are there other impacts which are more neutral?

None

Disproportionate impacts on specific groups with protected characteristics**Details of Disproportionate Impacts on protected characteristics and how these will be addressed**

Young people aged 10 – 17 who are the beneficiaries of the Youth Offending Service and youth support services.

The Gauntlet project will continue to run as a registered charity.

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000		
1	OPENING GROSS EXPENDITURE	415,630	455,110	474,080	494,833	515,597		
A/R.1.001	Increase in expenditure funded from external sources	9,844	-72	-	-	-	Increase in expenditure budgets (compared to published 2019-20 Business Plan) as advised during the budget preparation period and permanent in-year changes made during 2019-20.	C&P, C&YP, Adults
A/R.1.002	Cultural & Community Services transferred from P&E	8,762	-	-	-	-	- Transfer of Cultural & Community Services from P&E to Communities & Safety within P&C.	C&P
A/R.1.003	Base Adjustment - High Needs Block DSG	4,402	-	-	-	-	- Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-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, with none remaining past 2021/22.	Adults
A/R.1.005	Improved Better Care Fund (IBCF)	-975	-	-	-	-	- The Improved Better Care Fund is a grant from Central Government for adult social care, to mitigate pressures in the health and social care market. This base adjustment represents an additional contribution from this grant to fund legislative and demand pressures within adult social care.	Adults
A/R.1.006	Social Care Support and Winter Pressures Grants	-1,650	-	-	-	-	- Reduction in base budget for 2020/21 funded by the Social Care Support Grant	C&P, C&YP, Adults
A/R.1.007	Better Care Fund (BCF)	659	-	-	-	-	- Increase in budget available to social care resulting from the expected nationally set uplift to the Better Care Fund.	Adults
1.999	REVISED OPENING GROSS EXPENDITURE	436,636	455,004	474,080	494,833	515,597		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	2,006	2,006	1,003	1,003	1,003	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	Adults, C&YP
A/R.2.002	Centrally funded inflation - Care Providers	2,565	2,528	2,241	1,908	1,957	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people which has seen around 7% of inflation through 2018/19 and 2019/20. Further pressure funding is provided below to enable the rising cost of the minimum wage to be factored into rates paid to providers.	Adults, C&YP
A/R.2.003	Centrally funded inflation - Children in Care placements	591	626	639	651	664	Inflation is currently forecast at 1.8%.	Adults, C&YP
A/R.2.004	Centrally funded inflation - Transport	669	419	427	436	445	Forecast pressure for inflation relating to transport. This is estimated at 3.3%.	Adults, C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	216	557	543	556	570	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.2% increase.	Adults, C&YP
2.999	Subtotal Inflation	6,047	6,136	4,853	4,554	4,639		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	514	254	290	208	252	The needs of people with physical disabilities are increasing and so care packages are becoming more complex. In particular, more hours of domiciliary care are being provided per person, and there is expected to be a rise in the number of residential placements in the short-term.	Adults
A/R.3.003	Additional funding for Autism and Adult Support demand	75	77	78	80	81	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 10 people will enter this service in 20/21 and so, based on a the anticipated average cost, we are investing an additional £51k to ensure we give them the help they need. We are also investing an additional £24k to meet the increasing complexity in the needs of the people already cared for by the service. This brings the total demographic ask to £75k for 20/21.	Adults
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	1,843	1,868	1,895	1,924	1,954	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £910k in 2020/21 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 £933k 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 £1,843k to ensure we provide the right care for people with learning disabilities.	Adults
A/R.3.005	Funding for Adult Mental Health Demand	70	70	51	51	51	Additional funding for a net increase of 5 care packages for 2019/20, in line with increasing prevalence of mental health needs in available statistical information and having some regard to district councils' housing plans.	Adults
A/R.3.006	Additional funding for Older People demand	3,475	3,830	4,859	5,002	4,236	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 £3,475k in 2020/21 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	213	245	297	337	295	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 £213k in 2020/21 to ensure we can continue to provide the care for people who need it.	Adults
A/R.3.008	Home to school transport mainstream	263	282	321	239	206	Additional funding required to provide home to schools transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.99% increase in pupils attending Cambridgeshire schools in 2020/21	C&YP
A/R.3.009	Home to school transport Children in Care	123	133	143	153	165	Additional funding required to provide home to school transport for Children in Care. This additional funding is required due to an anticipated 7.59% increase in the school-aged Children in Care population in 2020/21	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.3.010	Funding for Home to School Special Transport demand	934	986	1,043	1,103	1,167	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 directly linked to the availability of, and increasing number of places at Special Schools.	C&YP
A/R.3.011	Funding for rising Children in Care Numbers and need	2,835	3,013	3,256	3,519	3,804	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 Children in Care in recent years, and an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	377	443	525	623	738	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	29	31	33	36	39	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 and the increasing complexity of the needs of people we support to live at home.	Adults, C&YP
A/R.3.018	Coroner Service	20	20	20	20	20	Extra costs associated with an increasing population and a higher number of deaths.	C&P
3.999	Subtotal Demography and Demand	10,771	11,252	12,811	13,295	13,008		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	3,367	3,091	3,015	3,015	3,015	The National Living Wage is expected to rise steadily from its 2019/20 rate of £8.21, and this will have an impact on the cost of purchasing care from external providers. Our analysis suggests it will have between a 1% and 3% impact on costs depending on the type of care being purchased.	Adults
A/R.4.010	Increase in Older People's placement costs in previous years	4,458	-	-	-	-	- Care costs for older people rose much higher than expected in the second half of 2018/19 and into 2019/20, particular in residential and nursing care. This funding offsets the impact of that and resets budgets for 2020/21.	Adults
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.4.019	Home to School Transport - Special	800	-	-	-	-	- A greater than anticipated increase in the number of pupils requiring SEND Home to School Transport has resulted in an ongoing pressure of £800k	C&YP
A/R.4.020	SEND Specialist Services - loss of grant	300	-	-	-	-	- Funding to offset the pressure caused by the loss of the SEN Reform Grant	C&YP
A/R.4.021	SEND Specialist Services - underlying pressures	201	-	-	-	-	- Historical unfunded pressures within the SEND service. Additional, permanent funding is required in order to fulfil our statutory duties	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

August / Sheet 1 of 10

		Detailed Plans	Outline Plans					
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.4.022	Potential Impact of Changing Schools Funding Formula	1,579	1,500	-	-	-	- 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. The changing landscape of education funding means that this funding cannot be guaranteed each year and as such a potential reduction has been built into the budget model.	C&YP
A/R.4.023	Libraries to serve new developments	-	49	-	-	-	- Cost of running the Eddington Library in North West Cambridge to serve the new community.	C&P
A/R.4.027	Supervised contact	-35	-	-	-	-	- Part reversal of previous pressure funding for supervised contact.	C&YP
A/R.4.028	Independent reviewing officers	-	-85	-	-	-	- Reversal of temporary investment into additional Independent Review Officer (IRO) capacity.	C&YP
4.999	Subtotal Pressures	10,821	4,706	3,015	3,015	3,015		
5	INVESTMENTS							
A/R.5.001	Permanent Funding for Investments into Social Work	-	1,000	-	-	-	- As part of the Adults Positive Challenge Programme, a number of investments will be made from the Transformation Fund to deliver an ambitious package of demand management measures. This funding in 2021/22 is to provide a permanent basis for those investments that will need to continue, and will be allocated following a review of which investments worked and will continue to deliver benefit.	Adults
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
A/R.5.004	SEND Specialist Services - additional capacity	500	-	-	-	-	- Permanent funding to ensure that the Statutory Assessment Team has sufficient capacity to meet its statutory duties.	C&YP
5.999	Subtotal Investments	500	1,000	174	-	-		
6	SAVINGS							
A/R.6.176	Adults Positive Challenge Programme	-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 is the second year of saving through demand management, building on work undertaken through 2019/20 focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer.	Adults
A/R.6.201	Cambridgeshire Skills	-180	-	-	-	-	- Transforming 'Cambridgeshire Learning & Skills' into 'Cambridgeshire Skills' a new stand-alone, self-financing service to deliver more substantial, direct delivery of adult learning and skills, targeted at those furthest away from leaning and work to support their social & economic wellbeing.	C&P
A/R.6.202	Youth Justice / Youth Support	-30	-	-	-	-	- A reduction in staff capacity (£15k) and grants to external organisations (£15k) across the Youth Offending and Youth Support Services	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

		Detailed Plans		Outline Plans				
Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
A/R.6.255	Children in Care - Placement composition and reduction in numbers	-3,134	-2,399	-	-	-	- Through a mixture of continued recruitment of our own foster carers - with an associated reduction in use of Independent Foster Agencies (IFA's) - and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2020/21. See also proposal A/R.6.266 below.	C&YP
A/R.6.257	Early Help offer within Children's services	-750	-	-	-	-	- This saving will be achieved by ensuring that early help services are targeted in as effective and efficient a way possible.	C&YP
A/R.6.266	Children in Care Stretch Target - Demand Management	-1,500	-1,569	-	-	-	- Please see A/R.6.255 above.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-50	-50	-100	-100	-	- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Utilisation of Education Grants	-50	-	-	-	-	- Contribution from the LAC Pupil Premium Grant to fund work with children in care	C&YP
A/R.6.269	Review of Education support functions	-171	-	-	-	-	- Review of Education support functions including business support.	C&YP
6.999	Subtotal Savings	-9,665	-4,018	-100	-100	-		
	TOTAL GROSS EXPENDITURE	455,110	474,080	494,833	515,597	536,259		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-160,694	-179,885	-179,980	-180,358	-180,741	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 2019-20	-13,426	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2019-20.	Adults, C&YP
A/R.7.003	Fees and charges inflation	-382	-388	-378	-383	-388	Increase in external charges to reflect inflation pressures on the costs of services.	Adults, C&YP
A/R.7.201	Changes to fees & charges Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2021-22 due to removal of ring-fence.	Adults, C&YP
A/R.7.209	High Needs Block DSG funding	-4,402	-	-	-	-	- Revised High Needs Block DSG baseline following increases in funding and transfers from Schools Block in 2019/20.	C&YP
A/R.7.214	Better Care Fund	-981	-	-	-	-	- Additional funding transfer expected due to the nationally set annual uplift to the NHS contribution to local authorities through the Better Care Fund.	C&P, C&YP, Adults
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-179,885	-179,980	-180,358	-180,741	-181,129		
	TOTAL NET EXPENDITURE	275,225	294,100	314,475	334,856	355,130		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2020-21 to 2024-25

Detailed Plans	Outline Plans
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Ref	Title	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-275,225	-294,100	-314,475	-334,856	-355,130	Net spend funded from general grants, business rates and Council Tax.	Adults, C&YP
A/R.8.002	Fees & Charges	-65,483	-65,871	-66,249	-66,632	-67,020	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)	-72,248	-72,248	-72,248	-72,248	-72,248	DSG directly managed by P&C.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-16,434	-16,434	-16,434	-16,434	-16,434	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	Social Care in Prisons Grant	-339	-339	-339	-339	-339	Care Act New Burdens funding.	Adults
A/R.8.011	Improved Better Care Fund	-12,401	-12,401	-12,401	-12,401	-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.8.014	Winter Pressures Grant	-2,324	-2,324	-2,324	-2,324	-2,324	Winter Pressures Grant provided by Government to ease pressures on the local care economy.	C&P, C&YP, Adults
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
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-455,110	-474,080	-494,833	-515,597	-536,259		

COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN AND APPOINTMENTS – OCTOBER 2019

To: **Communities and Partnership Committee**

Meeting Date: **10 October 2019**

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

Electoral division(s): **All**

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

Purpose: **To review the Committee's agenda plan and to consider, review and agree any appointments to outside bodies, internal advisory groups / panels, partnership liaison and advisory groups or Council Champion appointments within the Committee's remit.**

Recommendation: **It is recommended that the Committee:**

- a) Review its agenda plan attached at Appendix 1;**
- b) Appoint a Committee Member as the County Council's Community Safety and Domestic Violence Champion;**
- c) Appoint a Committee Member to the Clay Farm Centre Advisory Group outside body; and**
- d) Appointment a Committee Member to the following three internal advisory groups:
 - (i) Carers' Partnership Board;**
 - (ii) County Advisory Group on Archives and Local Studies; and**
 - (iii) Innovate and Cultivate Fund Bid Assessment Panel.****

<i>Officer contact:</i>	
Name:	Nick Mills
Post:	Democratic Services Officer Trainee
Email:	Nicholas.Mills@cambridgeshire.gov.uk
Tel:	01223 699763

1. BACKGROUND

- 1.1 This Committee reviews its agenda plan at every meeting and reviews its appointments to Outside Bodies and Internal Advisory Groups and Panels on an annual basis at its May meeting, although occasionally additional appointments are required during the year.
- 1.2 The County Council's Constitution states that the Communities and Partnership Committee has the authority to nominate representatives to Outside Bodies other than the Combined Authority, Greater Cambridge Partnership, Cambridgeshire and Peterborough Fire Authority, the County Councils Network Council and the Local Government Association.

2 AGENDA PLAN

- 2.1 The Communities and Partnership Committee Agenda Plan is attached at **Appendix 1**.

3. APPOINTMENTS

- 3.1 Following the departure of Councillor Cuffley from the Communities and Partnership Committee, Members are asked to appoint a County Council Community Safety and Domestic Violence Champion, as well as representatives to the following three internal advisory groups (see **Appendix 2**):
 - Carers' Partnership Board;
 - County Advisory Group on Archives and Local Studies; and
 - Innovate and Cultivate Fund Bid Assessment Panel
- 3.2 Further to the Outside Body appointment that was made at the Communities and Partnership Committee meeting on 30th May 2019, the following change is proposed:
 - Councillor Barbara Ashwood to replace Councillor Amanda Taylor as the representative on the Clay Farm Centre Advisory Group as the local Member (see **Appendix 3**).

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

There are no significant implications for this priority.

4.2 Thriving places for people to live

There are no significant implications for this priority.

4.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

5.1 There are no significant implications within these categories:

- Resource Implications
- Procurement/Contractual/Council Contract Procedure Rules Implications
- Statutory, Legal and Risk Implications
- Equality and Diversity Implications
- Engagement and Communications Implications
- Localism and Local Member Involvement
- Public Health Implications

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Not applicable
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by Finance?	Not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Not applicable
Have any engagement and communication implications been cleared by Communications?	Not applicable
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Not applicable
Have any Public Health implications been cleared by Public Health	Not applicable

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN



Cambridgeshire
County Council

Appendix 1

Updated on 2nd October 2019

Notes

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

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

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

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
10/10/2019	Minutes of the Meeting held on 8th August 2019	N Mills	-	27/9/2019	2/10/2019
	Libraries & Civic Partnership Project Update	C May	-		
	Registration Service Annual Report	L Clover	-		
	VCS Infrastructure Support	E Matthews	-		
	Social Impact Bond, Life Chances Fund	A Howard	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	+ Cambs 2020 Update	A Chapman	-		
	Risk Register Update	A Chapman	-		
	Business Planning	A Chapman	-		
	Committee Performance Report	T Barden	-		

	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Annual Review	E Matthews	-		
	Agenda Plan and Appointments	A Chapman	-		
Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
21/11/2019	Minutes of the Meeting held on 10th October 2019	N Mills	-	8/11/2019	13/11/2019
	Cambridge University Science and Policy Exchange: How Can We Redesign the Future of Local Government Today?	A Askham	-		
	Adult Skills 6-monthly report	P Carrington	-		
	Support Cambridgeshire End of Year Report – 2018/2019	E Matthews	-		
	Community Safety – ‘Eyes and Ears’	R Hill	-		
	Shared Services Update	A Askham	-		
	Local Council Plan Progress Report	S Ferguson	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	Workshop Session – Demand Management, Support Cambridgeshire		-		

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
12/12/2019	Minutes of the Meeting held on 21st November 2019	N Mills	-	29/11/2019	4/12/2019
	Social Prescribing: Community Based Support to Improve Health and Wellbeing	A Howard	-		
	Libraries & Civic Partnership Project Update	C May	-		
	Cambs 2020 Update	A Chapman	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Adult Skills 6-monthly report	P Carrington	-		
	Business Planning	A Chapman	-		
	Budget Pressures	A Chapman	-		
	Budget Monitoring – Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
23/1/2020	Minutes of the Meeting held on 12th December 2019	N Mills	-	10/1/2020	15/1/2020
	County Council's Approach to Addressing Housing and Homelessness	S Ferguson	-		
	Demand Management Update	A Chapman	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		

	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Committee Performance Report	T Barden			
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	RESERVE DATE				
13/2/2020 (Workshop)	Sharing the Learning from Soham Neighbourhood Cares, Continuing the Community Development	Wendy Lansdown			
Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
12/3/2020	Minutes of the Meeting held on 23rd January 2020	N Mills	-	28/2/2020	4/3/2020
	White Ribbon Campaign Update	R Hill	-		
	Libraries & Civic Partnership Project Update	C May	-		
	Cambs 2020 Update	A Chapman	-		
	Innovate & Cultivate Fund – 2019 End of Year Evaluation Report and Endorsement of Recommendations	E Matthews	-		
	Budget Monitoring – Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
16/4/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
14/5/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	COMMITTEE TO APPROVE
Carers' Partnership Board The role of the Board is to develop, co-ordinate and monitor services and support delivered to carers across Cambridgeshire.	6	1	Councillor K Cuffley (Con)	Carol Williams Strategic Development Manager Adults and Safeguarding 01223 706130 Partnership.Boards@cambridgeshire.gov.uk	Adults
County Advisory Group on Archives and Local Studies The County Archives and Local Studies Advisory Group exists to provide a forum for those who share an interest in the preservation and use of the documentary heritage of Cambridgeshire (including the historic county of Huntingdonshire).	2	4	Councillor K Cuffley (Con) Councillor S Taylor (Ind) Councillor C Richards (L) Councillor A Taylor (LD) Councillor N Harrison (LD) (<u>substitute</u>)	Alan Akeroyd Archives & Local Studies Manager 01223 699489 alan.akeroyd@cambridgeshire.gov.uk	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	COMMITTEE TO APPROVE
Innovate and Cultivate Fund Bid Assessment Panel To consider bids to the Innovate and Cultivate Fund which will result in the commissioning of services being delivered by others to communities in Cambridgeshire.	TBC	5	Councillor S Criswell (Con) Councillor K Cuffley (Con) Councillor L Every (Con) Councillor B Ashwood (Lib Dem) Councillor C Richards (Lab) Substitutes: Councillor A Costello (Con) Councillor A Taylor (Lib Dem)	Elaine Matthews Elaine.Matthews@cambridgeshire.gov.uk 01223 706385	Communities and Partnership

CAMBRIDGESHIRE COUNTY COUNCIL

APPOINTMENTS TO OUTSIDE BODIES: POLICY & SERVICE COMMITTEES

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Clay Farm Centre Advisory Group The Advisory Group will support and make recommendations to the Centre Manager and /or Partnership review meetings.	4	1	Councillor A Taylor (LD)	Sally Roden, Neighbourhood Community Development Manager, Cambridge City Council Sally.rodan@cambridgeshire.gov.uk 01223 457861 mobile 07920210957	Other Public Body representative	Communities and Partnership

