

# COMMUNITIES AND PARTNERSHIP COMMITTEE



**Date: Thursday, 21 December 2017**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law and Governance

**14:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

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

## AGENDA

Open to Public and Press

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>
2. **Minutes 26th October 2017 - Communities and Partnership Committee** **5 - 22**
3. **Minutes Action Log** **23 - 26**
4. **Petitions and Public Questions**
5. **Innovate and Cultivate Fund Recommended Applications** **27 - 32**
6. **Review of Draft Revenue and Capital Business Planning Proposals for 2018-19** **33 - 42**
7. **Finance and Performance Report to the end of August 2017** **43 - 94**

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|------------|---|------------------|
| <b>8.</b>  | <b>Domestic Abuse and Sexual Violence - Update on White Ribbon Campaign and proposal for additional training.</b> | <b>95 - 98</b>   |
| <b>9.</b>  | <b>Workshop and Training Plan</b>   | <b>99 - 106</b>  |
| <b>10.</b> | <b>Agenda Plan Communities and Partnership Committee</b>  | <b>107 - 110</b> |
| <b>11.</b> | <b>Oral Updates from Area Champions</b>   |                  |
| <b>12.</b> | <b>Date of Next Committee Meeting - 15th February 2018</b>  |                  |

The Communities and Partnership Committee comprises the following members:

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

Councillor Adela Costello Councillor Lorna Dupre Councillor Lis Every Councillor Lina Joseph Councillor Ian Manning Councillor Elisa Meschini Councillor Simone Taylor and Councillor Steven Tierney

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

Clerk Name: Rob Sanderson

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Council and political Group Leaders which can be accessed via the following link or made available on request: <http://tinyurl.com/cccfilm-record>.

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**COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES**

**Date:** Thursday, 26<sup>th</sup> October 2017

**Time:** 2.00 p.m. to 3.35 p.m.

**Present:** Councillors: D Ambrose Smith (substituting for Councillor Every), A Costello, S Criswell (Chairman), K Cuffley (Vice-Chairman), L Every, D Giles (substituting for Councillor S Taylor) J Gowing (substituting for Councillor Joseph), I Manning, E Meschini and S Tierney

**Apologies:** Councillors: L Dupre, L Every, L Joseph, and S Taylor

The Chairman welcomed Councillor Costello to her first meeting of the Committee following her appointment in place of Councillor Wells.

**20. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**21. MINUTES 24<sup>th</sup> AUGUST 2017**

The minutes of the meeting held on 24<sup>th</sup> August 2017 were agreed as a correct record and signed by the Chairman.

**22. MINUTES ACTION LOG**

The Committee noted the updates provided for actions arising from the last two Committee meetings.

With respect to the update on the membership to the Innovate and Cultivate Bid Assessment Board and the number of substitutes proposed, the Chairman cautioned that there was specialist knowledge to be built up when sitting on the Board to be able to assess applications against the criteria. He therefore hoped that wherever possible, the same lead Members nominated would be attending, as otherwise getting substitutes up to speed could result in undue delay.

It was resolved:

- a) To note the Minute Action log update.
- b) To note the updated Membership of the Innovate and Cultivate Fund Bid Assessment Board as detailed in the action log with the further addition orally reported at the meeting of three Conservative substitutes, namely Councillors Costello, Joseph and Tierney.

**23. UPDATE ON VIOLENCE AGAINST WOMEN AND GIRLS, DOMESTIC ABUSE AND SEXUAL VIOLENCE STRATEGY**

As this report had been published less than five working days before the meeting, the Chairman agreed to take it under his Chairman discretionary powers.

**Reasons for lateness,** Officers needed to reflect service-wide demand and mitigation information in the report which required extensive consultation with a wide range of partners, following a meeting with the Leader, Committee Chairman and others within the days preceding the deadline.

**The reasons for urgency** being that it was a required report expected to come forward to the current Committee meeting and in order to meet the consultation timetable.

The report updated the Committee on activities to develop a new joint multi-agency Violence Against Women and Girls (domestic abuse and sexual violence) Strategy and action plan for Cambridgeshire and Peterborough, and to also raise awareness of implications arising for future community-based provision. It sought Members' comments on the Strategy and also whether the Committee should support the White Ribbon campaign.

Issues highlighted by the officer in his presentation included:

- Highlighting that Domestic abuse is a high risk / harm / cost issue impacting on all communities, individuals and agencies across Cambridgeshire as highlighted in the incidents statistics set out in the most recent data (Cambridgeshire *Violence Against Women and Girls* (VAWG) Needs Assessment, 2017) detailed in paragraph 1.1 of the report with the costs detailed in section 3.1 of the report. The same research showed that demand for relevant domestic abuse services was increasing year on year.
- Since 2012, the Home Office had progressed an End Violence Against Women and Girls (VAWG) agenda via two national strategies in response to international legislation. The 2016 – 2020 national strategy, which now covered all issues of domestic abuse and sexual violence, had included a new National Statement of Expectations (NSE) requiring local partnerships to undertake a VAWG needs assessment and develop a multi-agency strategy and action plan. The NSE's were detailed in paragraph 2.2.1 of the report.
- That in June 2016, the Cambridgeshire Office of the Police and Crime Commissioner (OPCC) had commissioned a countywide VAWG needs assessment to collate and present data on the context to, and prevalence of, VAWG across Cambridgeshire and Peterborough to identify gaps in provision / need, to inform a joint VAWG / domestic abuse / sexual violence Strategy (included as a separate Appendix 1 to the report) which was due to be 'signed off' by the Domestic Abuse and Sexual Violence Partnership's (DASVP) Delivery Board at their November 2017 meeting. The aim of the Strategy and plan was to "reduce the harms associated with Violence against Women and Girls and to prevent crimes from occurring within our communities" working to the national priorities detailed in 2.3.1 with the following three countywide priorities proposed for 2017-21:

- To develop a specialist countywide, outreach provision (beyond July 2018) which is community-based and accessible to all (this includes requests for service from internal and external partners)
- To develop a countywide, multi-agency domestic abuse unit to facilitate a 'single point of entry' to local specialist services, and to rationalise existing provision and pathways
- To ensure that accessible awareness-raising and community development / resilience-building resources and activities are developed and supported, especially those targeting specific demographics, such as young people and children, those from A8 communities (especially Lithuania), those from Black Minority Ethnic and Refugee (BMER) or Lesbian, Gay, Bisexual, Trans and Queer (LGBTQ) communities, older people, and those with disabilities.

Paragraph 2.3.3 set out the work being carried out to address the above areas.

- Considering exploring the development of a White Ribbon campaign locally which was an awareness raising activity designed to prevent violence against women and girls from occurring. A pledge to support the campaign resulted in either individuals or organisations identified as being ambassadors on behalf of the campaign.
- Providing details of the successful grant received from the Department of Communities and Local Government (DCLG) project, funded at £700k (£126k for 2016/17 and £574k for 2017/18), to provide a multi-agency response to enable victims of domestic abuse and their children to be appropriately supported to be safe, and to cope, recover and eventually move on from the abuse they had experienced. Section 2.4.6 of the report detailed the funding activity being undertaken with the grant highlighting that all Cambridgeshire's outreach provision had been this grant since 2016. The report highlighted that Community-based outreach provision, which included advocacy and support services, had been found to be effective in reducing costs associated with domestic abuse. The resource implications section of the report detailed the current allocations / contributions received to address domestic abuse, while highlighting that resourcing and maintaining current priorities would be extremely challenging once the grant ceased.

Issues raised in debate from members and questions asked included:

- With reference to the current preventative and awareness services work in schools (raising awareness of what constituted abuse and consent), asking how consent was taught to boys of school age and whether there were prescribed models for use by schools. In response, details were provided of the Healthy Relationships Group, a multi-agency group who helped support schools in this area by providing a practice framework based on the national consent model delivered free of charge to any schools requiring the service. In response to further questioning on whether all schools received the service, it was explained that the Group had to be invited into a school as most were no longer under local

authority control. Thirty to fifty schools were visited each year which was limited by the above requirement and the resource available.

- With reference to the White Ribbon campaign asking was there anything the Council could look at in relation to its own employment practices which reduced the chances of abuse being undertaken by employees. In response it was explained that when the White Ribbon campaign started six years previously, the Council did revise its HR policies, including signing off a Domestic Abuse Policy, which had been endorsed by the Unions. As a result, the Council was already in a good place with its own internal HR policies.
- One Member queried that the report did not show where the monies to support the work came from and asked whether contributions were received from the district councils and the Police. In response it was explained that no money was received from either of these partners although they had been asked for contributions previously. Page 11, paragraph 4.1 of the report set out the detail of where the monies came from to support domestic abuse prevention work highlighting it was from core Council budgets and this had been the case since 2010-11. In further discussion on the issue, Members asked what could be done to approach partners to seek contributions on the basis that a reduction in domestic abuse was a saving to their own budgets e.g. Police, Courts Service, NHS. In response it was explained that the difficulty was that although the report provided details of the estimated benefits to the system if domestic abuse was reduced, the effects of a reduction in time and people resources in dealing with the crime and being able to deal with other priorities did not equate to an actual reduction in budget costs, and therefore it had been difficult in the past to make the case for monetary support. The Director of Communities and Safety suggested that details could be provided on the estimated saving and that these could go forward to partners to request additional funding via the County Wide Community Safety Partnership.
- It was suggested that Town and Parish Councils could also be approached for contributions.
- The Vice Chairman indicated his willingness to be considered for the role of a Community Safety Champion including championing a local White Ribbon campaign as he had a particular interest in championing an outreach programme to tackle domestic abuse and sexual violence to women and girls. He strongly believed that there was often a lack of awareness in communities of the issues, and that this needed to be addressed by active promotion and education. If appointed, he would ensure regular progress reports back to the Committee. Councillor Ambrose Smith seconded the nomination. One Member made the comment that while he was not opposing the appointment, he suggested that as it was a domestic abuse strategy mainly involving women and young girls, that in the future, a female member appointment might be more appropriate. In further discussion the Chairman highlighted that the role of Community Safety Champion was a wider role than just domestic abuse, while another Member suggested that while he understood what was being said, it could be equally argued that a male appointment championing issues of abuse was in itself a powerful statement.



- There was agreement that the sign off paragraph for resource implications reading 'not applicable' was incorrect as a paragraph showing the resources implications and how the services would be resourced going forward was lacking in the current strategy document and was required when the report came back in December. This information should include opportunities that might be available through invest and save to partially pay for the cost of the Service.

It was unanimously resolved to:

- a) Note the priorities arising from the development of a new countywide domestic abuse / sexual violence strategy as set out in section 2.3 of the report.
- b) Note the implications arising from these priorities.
- c) Endorse the Strategy and priorities subject to the identification of additional resources on how the priorities of the Strategy could be resourced going forward, including investigating invest to save opportunities and to refer a revised version of the report to the Cambridgeshire Countywide Community Safety Board to highlight the need for additional financial support from partners.
- d) To agree to Cambridgeshire County Council supporting and developing a White Ribbon campaign including, where appropriate, a refresh of Human Resources (HR) policies.
- e) To appoint Councillor Cuffley as the County Council's Community Safety Champion.

## **24. LOCAL COUNCIL DEVELOPMENT PLAN 2017-2022**

The Committee received an update of the draft 5 year Local Council Development Plan, developed in partnership with Parish Councils, District Councils and Support Organisations to help strengthen engagement and collaboration between Local Authorities and other organisations to support Town and Parish Council ambitions for their communities. Details were provided of those involved with the Stakeholder Group and the work undertaken which had included surveying Parish Councillors and Clerks. The results of the surveys had been used as the basis for the Plan (included as an appendix to the report currently titled to the year 2017-2021). Issues raised by this Committee at a previous meeting, including the need to improve training for parish councillors and support young councillors to help retain their enthusiasm and also now been incorporated.

The intention was that surveys of Parish Councillors and Clerks would be repeated every two years to measure improvement and change, and to allow officers to evaluate the impact and success of the overall collaborative approach. A measure of success would be the increased reach of all Local Councils and their ability to be proactive and to engage with those not currently seeking the support available. The expectation was that officers would be able to come back to Committee in a year's time with a progress report against the action plan.

Section 2.6 of the report detailed how the development plan would be resourced. As resources were minimal, this would include aligning resources already available and increasing their effectiveness by working in partnership. Examples of support being provided included:

- the comprehensive training programme for Councillors and Clerks delivered by The Cambridgeshire and Peterborough Local Council Association (CAPALC);
- District Councils training and networking meetings;
- support provided the Cambridgeshire and Peterborough Society for Local Council Clerks (SLCC) to Clerks through training and mentoring; and
- Cambridgeshire ACRE's connected community-based programmes and neighbourhood planning service.

ACRE provided details of a new website (<http://www.cambsparishes.wordpress.com>) launched to improve access to information, resources and a joint calendar for events and training. Social media (Twitter @cambsparishes and Facebook) would also be used to drive forward a better networked online community of Local Councils. **Members making reference to this website highlighted that on viewing it included advertisements that needed to be removed. Action: Kirsten Bennett from ACRE agreed to follow this up.**

It was highlighted that the consultation deadline with Local Councils on the current draft development plan was 8<sup>th</sup> November. Following this and incorporating any final suggested changes, the intention was to launch a final version at the countywide conference being held at Burgess Hall on 17<sup>th</sup> November 2017. *(Note: Members of the Committee had on the 25<sup>th</sup> been invited to attend the launch)*

In discussion issues raised / comments made included:

- Members of the Committee positively welcoming the detail included in the draft Plan.
- Limited training resources should be targeted to town and parish clerks due to their isolation often having to work alone.
- A question was raised regarding whether there was still an aspiration to support Councils to achieve 'quality council' status. In response it was explained that this scheme had been withdrawn nationally and there had been understandable scepticism when the Government had tried to reinvigorate the scheme under a new title.
- The need to develop model job descriptions and payscales for parish clerks as there was currently no definition for either and that parish clerks were undertaking more duties than they were supposed to. In reply it was indicated that a model Job description was being looked at as part of the support work being undertaken and as there was a meeting of the Society for Local Council Clerks the following week, the issue of pay scales would be taken up with them.  
**Action: Kirsten Bennett from Cambridgeshire ACRE**

- Members expressing their concerns regarding the amount of knowledge that local parish clerks were required to have due to the multiple roles they had to perform including often also being the financial officer and whether the County Council / other councils could help support parish councils with their HR functions such as recruitment and selection. In response it was explained that there were model induction and employment packs that could be provided which included model job descriptions, and best practice recruitment guidance. Sharing best practice was seen as the best way to help support parish clerks to carry out their duties.
- The Chairman highlighted on page 30 of the appendix (Page 42 of the sequential numbered agenda) on the action plan area of concern titled 'lacking communications *from* (currently incorrectly reading 'form') other tiers of local Government to local councils' the Committee had a role to encourage other members to support and engage with the 'Councillors as community connectors' Programme.

Having considered the detail of the draft Local Council Development Plan, it was unanimously resolved:

- a) To endorse the Draft Local Council Development Plan as part of the consultation.
- b) to support the proposed Development Plan action by encouraging and supporting County Councillors to connect with local councils by participating in the 'Councillors as Community Connectors Programme'.
- c) To receive a report back in a year's time setting out progress against the Action Plan.

## **25. SERVICE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

This report provides the Committee with an overview of the draft Business Plan Revenue Proposals for services that were within or were expected to become within the remit of the Communities and Partnership Committee.

The Committee was asked to comment on the 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 would 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 the savings. Committees would be receiving an update to the revenue business planning proposals in December at which point they would be asked to endorse the proposals to General Purposes Committee as part of the consideration for the Council's overall Business Plan.

It was highlighted that for 2018-19 with a saving requirement of just over £37m there was still a gap of over £5.5m for which savings had still not been identified. While actions were being taken to close the funding gap, as detailed in the report it was highlighted that the proposals already identified were those with the lower risk and

impact profiles and the further options being considered were less certain, or had a greater impact.

The following budget areas had been identified as being, or following current restructuring exercises and changes to terms of reference, would be within the direct remit of the Communities and Partnerships Committee:

<b>Service</b>	<b>Amount ('000's)</b>
Strategic Management - Communities & Safety	-25
Youth Offending Service	1,618
Central Integrated Youth Support Services	449
Safer Communities Partnership	1,589
<b>Communities &amp; Safety Directorate Total</b>	<b>3,631</b>

The budget took into account services moving in to and out of the Communities and Safety Directorate. This includes the transfer of the Multi-systemic Therapy service to Children and Safeguarding (£446k reduction) as well as the transfer of the Youth & Community Coordinators and Reach Fund from Corporate Services (additional £241k). Section 5 of the report describes the approach officers had developed for 2018/19 to enable other transformation proposals to deliver the commitments – addressing the financial challenge without cutting services.

The following areas had been identified as detailed in the report as the areas the Committee would like to have an impact in 2018/19 and future financial years:

- Community Safety
- Improving adult skills
- Engaging Communities and Community resilience

In terms of the Adults and learning Skills Service which would transfer to the Committee, this was currently a fully subsidised service.

It was proposed that the Committee should focus on areas of Council business where it could affect most positive change – for example, managing or reducing demand in social care, increasing foster carers, supporting the use of libraries as key community venues. It was reported that there were currently no plans to reduce the services listed at the current time.

**Innovate and Cultivate Fund** - The Committee was to have oversight of the fund, ensuring it focused on investing in good ideas which can improve outcomes for vulnerable people whilst reducing reliance on statutory services.

**Partnerships** - Ensuring that all areas of the Council were forming the right partnerships and maximising the benefits is a vital role for the Committee to play – including identifying cashable savings from partnership work.

**Building our housing partnerships** - Housing was a strategic priority for the Combined Authority, and the County Council had a vested interest in helping people who use our services to live in safe, warm and affordable housing, and working with District Councils and housing providers to achieve this.

There were a number of potential areas to explore with partners including maximising the potential of Council assets to support growth and demand. The Committee would also continue to work with statutory and voluntary sector partners to manage the continued implementation of welfare reform.

In addition to the proposals outlined above which fall within the remit of the Communities and Partnerships Committee, there were also a number of cross-cutting initiatives which were of relevance to all Committees. These were listed as:

- C/R.6.103 Automation (-500k in 2018/19)
- C/R.7.102 Fees & Charges (-80k in 2018/19)
- C/R.6.101 Shared Arrangements with Peterborough City Council (-300k in 2018/19)

The Chairman indicated that there was to be a deeper dive into the Committee's budget at the November workshop session.

Having commented, it was resolved unanimously:

- a) to note the overview and context provided for the 2018-19 to 2022-23 Business Plan revenue proposals for the Service.
- b) To note the draft revenue proposals that are within the remit of the Communities and Partnership Committee for 2018-19 to 2022-23.

## **26. APPOINTMENTS TO OUTSIDE BODIES AND TO ONE NEWLY VACANT AREA CHAMPION ROLE**

This report invited the Committee to consider and agree nominations received to appointments to partnership and liaison and advisory bodies delegated to the Committee from General Purposes Committee. The latter Committee had considered that most of those listed would be appropriate appointments for the recently appointed Area Champion roles. In addition, a replacement was sought to the newly vacant Huntingdonshire Area Champion role as a result of Councillor Wells resigning from the Committee. Councillor Costello who had taken his place on the Committee indicated her interest in becoming the Huntingdonshire Area Champion.

It was highlighted that Councillor Tierney had declined the invitation to be nominated as the Area Champion in respect of the Fenland Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committee. With the agreement of the Chairman and Vice Chairman, an invite from Democratic Services seeking expressions of interest was sent to all the other County Council Fenland Members with Councillor Gowing responding to say that he would be willing to volunteer and had put forward his name for consideration by the Committee.

In respect of the nomination vacancy to the Hinchingsbrooke County Park Joint Committee, Councillor Sanderson and Councillor Downes as local members had initially been contacted and invited to submit an interest. As neither had been able to take up the offer, the Chairman proposed Councillor Tierney who, while not a local Member, was a regular Park visitor. No opposing nominations were received.

Having reviewed the nominations as set out in the appendix to the report and as no further nominations were offered for consideration,

It was unanimously resolved to:

- a) Agree appointments to the partnership liaison and advisory groups as detailed in Appendix 1 to the report with the addition of Councillor Tierney to be appointed to the Hinchingsbrooke County Park Joint Group;
- b) Replace Councillor Wells with Councillor Costello as the Huntingdonshire Area Champion.
- c) Delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups, within the remit of the Communities and Partnership Committee, to the Director of Communities and Safety in consultation with the Chairman and Vice Chairman of the Communities and Partnership Committee.

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

The following updates were received

- a) **Councillor Every** – as she was unable to attend the meeting Councillor Every provided a written response which had been circulated to the Committee in advance of the meeting and is included as appendix 2 to these minutes.
- b) **Councillor Tierney oral Report** - Updates were provided on work he was undertaking in the following areas:
  - Community Resilience - he was making contact with parish and town councils and was seeking an officer direct point of contact in each in order to facilitate future dialogue / actions. His aim was to visit every parish and town council in the district working in conjunction with the local members.
  - Liaison with Fenland and Wisbech Councils to look at ways to help homeless people.
  - Liaison with local voluntary organisations to seek ways of increasing volunteer numbers.
  - Instigating setting up a Lithuanian conversation class with volunteers from the community working with other councillors and the public to improve dialogue with one of the largest European communities in Wisbech (as Latvians also spoke the language) to help with bringing different communities together and which could roll out further, if successful.

- On Community safety / liaison – looking at providing an improved offer on youth provision and exploring grant funding opportunities.
- He had recently completed first aid and defibrillator use courses.

### **c) Councillor Meschini Oral Report**

Councillor Meschini explained she had been undertaking considerable research into who to liaise with as there were so many complexities in such a large and diverse city as Cambridge, and unlike Districts there are no parish councils but other representative bodies to think about. She thanked Elaine Matthews for the help she had received during this initial stage. She was intending to undertake closer working with Councillor Joseph due to the close links already in place between City and South Cambridgeshire. She was currently working closely with Cambridge City Councillor Richard Johnson and through him had been introduced to officer contacts from the City Council who were very enthusiastic regarding working with a liaison County Councillor.

Her current priorities included:

- Helping with new communities' integration in North City, as well as beyond just Cambridge in South Cambridgeshire (with Cllr Joseph).
- Growth and the pressures associated with it.
- A joint approach to providing services for children and young people and involving young people in developing their interest in volunteering and local council representation – she had already been successful in being invited to a number of the schools in the city.
- Community Centre development – she had visited all the centres located in the Cambridge area.
- Community resilience work - she indicated that the City Council were very keen to participate in a joint approach with the County Council.
- Working towards bringing together different faith groups and would be attending a City Council organised Faith Partnership workshop on 15<sup>th</sup> Nov.

## **28. COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN**

The published Agenda Plan was noted and along with the following changes orally reported since the published version included on the agenda:

- Adult Skills and Learning Self-Assessment report this had been taken off from the workshop / seminar in November. Clarification was being sought on whether it required to be a report for decision to the Committee but was likely to be an initial information update item for the proposed January workshop.
- Finance added as an additional topic to the November workshop to enable a deep dive into the Committee's budget detail.
- Adult Skills Supporting Communities to Grow' moved from the December meeting to January as it would be an information item.
- Budget monitoring reports would commence bi-monthly from December.

## **29. DATE OF NEXT MEETING**

It was noted that there would be a workshop on 30<sup>th</sup> November 2017. The next formal Committee meeting would take place on 21<sup>st</sup> December 2017.

Chairman  
21<sup>st</sup> December 2017





## PARTNERSHIP LIAISON AND ADVISORY BODIES

## COMMUNITIES AND PARTNERSHIP COMMITTEE APPOINTMENTS

Name of Outside Body / Group	Number of meetings	Appointments	appointees	Contact officer
<p><b>Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committees:</b></p> <ul style="list-style-type: none"> <li>• East Cambridgeshire -</li> <li>• Fenland -</li> <li>• Huntingdonshire</li> <li>• South Cambridgeshire</li> </ul> <p>The District Associations have a direct feed into the strategic direction and governance of CAPALC as each of the District Association chairmen have a seat on the CAPALC Board.</p>	4	1 to each	<p><b>Cllr Every.</b></p> <p><b>Cllr Gowing</b></p> <p><b>Cllr Costello.</b></p> <p><b>Cllr Cuffley</b></p>	<p>Ian Dewar (County Executive Officer)</p> <p>01480 375629</p> <p><a href="mailto:ceo@capalc.org.uk">ceo@capalc.org.uk</a></p>

<p><b>Community Safety Partnerships</b></p> <p>Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998. The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs.</p> <ul style="list-style-type: none"> <li>• Cambridge City</li> <li>• East Cambridgeshire</li> <li>• Fenland –</li> <li>• Huntingdonshire</li> <li>• South Cambridgeshire</li> </ul>	3-4	1 on each	<p><b>Cllr Meschini</b></p> <p><b>Cllr Every</b></p> <p><b>Cllr Tierney</b></p> <p><b>Cllr Costello</b></p> <p><b>Cllr Joseph</b></p>	<p>Sarah Ferguson Service Director - 01223 729099</p> <p><a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a></p> <p>Nicky Phillipson Head of Strategic Partnerships and Commissioning Cambridgeshire Office for the Police &amp; Crime Commissioner</p> <p>0300 333 3456</p> <p><a href="mailto:nicky.phillipson@cambs.pnn.police.uk">nicky.phillipson@cambs.pnn.police.uk</a></p>
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<b>Hinchingbrooke Country Park Joint Group</b>  To monitor the operation of Hinchingbrooke Country Park.	2	1	<b>Councillor Tierney</b>	Melanie Sage Huntingdonshire District Council  <a href="mailto:melanie.sage@huntingdonshire.gov.uk">melanie.sage@huntingdonshire.gov.uk</a>
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<b>Hunts Forum of Voluntary Organisations</b>  Hunts Forum of Voluntary Organisations is an umbrella body for voluntary and community groups in Huntingdonshire. It is an independent, non-profit making group formed from a coalition of local voluntary organizations and run by an elected committee of voluntary sector representatives. It supports voluntary and community organisations with information, advice and training.	4	2	<b>Cllr Criswell and Cllr Costello</b>	Julie Farrow Hunts Forum of Voluntary Organisations  01480 420601  <a href="mailto:julie@huntsforum.org.uk">julie@huntsforum.org.uk</a>
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## COMMUNITIES AND PARTNERSHIP COMMITTEE 23.10.17

**AREA CHAMPION: LIS EVERY FOR EAST CAMBRIDGESHIRE.**

First verbal feedback to Committee is due 23 October 2017. Due to unavoidable absence, I am unable to attend Committee on that date and share my feedback in person. I have instead provided this written informal feedback as a summary of the activity and actions carried out to date.

I have drafted an initial Action Plan based on the Role Description for the Champion role and links to the identified areas of this. Actions are identified, with the link partner, a timescale, identified resources and will include progress and outcomes/impact.

Research

My initial approach has been to undertake extensive research on what the role entails, the area of East Cambridgeshire and its demographic profile, and its stakeholders. It is vital that a good knowledge of the needs of the area and the work that is currently taking place is known and understood. The purpose is to identify good practice and work with local stakeholders on identified gaps which the Champion role can support, signpost, engage partners and create opportunities for partnership work, to reduce duplication and identify possible savings whilst encouraging community cohesion and sustainability. Details of the research are available on the action plan.

Following the research, the following plans are being planned or are in place:

Working with relevant service leads and other lead practitioners on community and volunteering activities

- Working with partners to identify a Community ambassador in each **Parish Council** who will be prepared to be the conduit for communication and planning;
- Compiling a register of service leads to enable Parish Councils to identify key personnel to support their activities (requested);
- Presentation to members at **District** or working individually with councillors (with the willing) to share the purposes of the role and create a working relationship;
- Individual discussions planned with Councillors on how the role can support;
- Plans in hand for a major conference on the transformation agenda and how it affects East Cambridgeshire, working with the **EC service leads**;
- A planned survey with **VCAEC** and other **volunteering organisations** to identify the barriers to volunteering

Activities working with the **Community Safety Partnership** and **EC departments**:

- Planning a multi-cultural event for EC with partners to engage with the local minority groups and identify local volunteers who would be willing to create more activities to support their communities and integration;
- Collaborating on the Faith Week exhibition and work with schools;
- Delivering assemblies to 2 schools (Soham and Witchford) on diversity;
- Additional work on the Prevent agenda in schools;

- Working with the stakeholders to develop the forums launching White Ribbon Campaign and Eyes and Ears Project;
- Working with the Rosmini Centre to deliver a Hate Crime and Vulnerability forum for both Littleport and Ely;
- Helping to compile Hate Crime/prevent literature for distribution to all Parish Councils
- Linking the Sports Development team with the activities undertaken in schools paid for by the Sports Premium to aid their well-being programme;
- Inputting to the District's Community Conference agenda;
- Further engagement with Littleport and Ely timebank to extend activities;
- Planning for an event to encourage volunteering (similar to the recent one in Cambridge); drawing the partners together to plan this.
- Arranging for our Housing Department to do a PSHE session on 'living away from home/budgeting' to the 4 secondary schools in EC.

### Youth

- Working on the Youth Investment Fund bid, pulling local district youth clubs/police etc through the Community Safety partnership;
- Investigating bid for programme of work related activities, eg CVs, mock interviews for disadvantage young people;
- Setting up a survey with representatives of the Police Youth Forum to find out 'what would make young people return to this area to work after education and training';
- Exploring funding for the Stretham Youth Club for premises for a charity shop to ensure sustainability;
- Member of the Stakeholders Group for the Opportunities Fund for East Cambs and Fenland (£6 million) and the specific Working Party for Post 16 education and training.

I would like to take this opportunity to thank all those who have spent real time with me (County and District officers, volunteers, Youth Club leaders etc) as I start this role and who have embraced the role with such enthusiasm. I look forward to working with them all as the programme evolves. It is interesting to note that there is already a momentum to engage to add value to the great work that already exists whilst seeking to identify how gaps can be filled through knowledge of what is out there and networking resulting in the further development of the bottom up approach to community cohesion

Le.23.20.2017

This is the updated minutes action log as at 11<sup>th</sup> December 2017 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

**ACTIONS FROM MINUTES OF THE 24<sup>th</sup> AUGUST COMMITTEE**

Minute No.	Report Title	Action to be taken by	Action	Comments	status
17.	Update on the Innovate and Cultivate Fund	Lianne Parrett/ Elaine Matthews	<p>a) To prepare and send to Committee members a confidential e-mail detailing the unsuccessful bids.</p> <p>b) Six monthly updates on the successful applications to be provided to Committee.</p>	<p>a) The first panel met on 4<sup>th</sup> December. The report is included on the current agenda. The officers will shortly be providing in a confidential e-mail to the Committee the list of unsuccessful applications and the reasons they did not meet the Innovate and Cultivate criteria.</p> <p>b) These will come forward to the July 2018 meeting</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>

# ACTIONS FROM THE MINUTES OF THE 26<sup>th</sup> OCTOBER COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	status
24.	<b>LOCAL COUNCIL DEVELOPMENT PLAN 2017-2022</b>				
	a) New website to improve access to information, resources and a joint calendar of events	<b>K Bennett ACRE</b>	Members highlighted that the new website ( <a href="http://www.cambsparishes.wordpress.com">http://www.cambsparishes.wordpress.com</a> )	On checking as requested the Wordpress website functioning the advertising was due to it being a new and only just introduced website and those making use of it had also been able to utilise the free website advertising option provided. This has now been changed to a paid service, which costs £39.00 annually and so Kirsten wished to assure councillors that no more adverts will be displayed on the Parish Council website.	<b>ACTION COMPLETED</b>
	b) Model job descriptions and payscales for parish clerks	<b>K Bennett ACRE</b>	The need to develop model job descriptions and payscales for parish clerks as there was currently no definition for either and that parish clerks were undertaking more duties than they were supposed to. The response at the meeting indicated that a model Job description was being looked at as part of	Model job descriptions and pay scales is being taken forward as a key part of the Development Plan. Cambridgeshire Action with Communities in Rural England (CACRE) and the Society of Local Council Clerks (SLCC) Cambridgeshire Branch had a very positive meeting with SLCC on 1st November and SLCC has provided some very good information that can be used locally. There are also some good	



			the support work being undertaken and as there was a meeting of the Society for Local Council Clerks the following week, the issue of pay scales would be taken up with them.	<p>practice examples from other Counties regarding employment practices and SLCC can provide these so that consideration can be given to using in Cambridgeshire.</p> <p>A session on the Development Plan and how Councillors can support its actions was delivered at the 'Councillors as Community Connectors Programme' session on the 7 November.</p>	<b>ACTION ONGOING</b>
	c) Progress against Action Plan	<b>K Bennett ACRE</b>	To receive a report back in a year's time setting out progress against the Action Plan.	This has been added to the November 2018 meeting on the Committee agenda plan and will require a written report.	<b>ACTION ONGOING</b>

**Update: 11<sup>th</sup> December 2017**



**INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS**

**To:** Communities and Partnership Committee

**Meeting Date:** 21 December 2017

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

**Electoral division(s):** All

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

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

**Recommendation:** Communities and Partnership Committee is asked to consider the recommendations of the panel and confirm agreement to fund through the Innovate and Cultivate Fund the four applications set out in paragraph 2.3 and detailed in the appendix.

<b><i>Officer contacts:</i></b>	<b><i>Member contacts:</i></b>
<b>Elaine Matthews</b> Strengthening Communities Manager Elaine.Matthews@cambridgeshire.gov.uk 01223 706385	Names: Councillors Criswell and Cuffley Post: Chair/Vice-Chair Email: <a href="mailto:Steve.Criswell@cambridgeshire.gov.uk">Steve.Criswell@cambridgeshire.gov.uk</a> <a href="mailto:Kevin.Cuffley@cambridgeshire.gov.uk">Kevin.Cuffley@cambridgeshire.gov.uk</a> Tel: 01223 706398

## **1. BACKGROUND**

- 1.1 The Innovate and Cultivate Fund is open to voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies in Cambridgeshire, to realise their projects and ideas that help address the needs of local residents.
- 1.2 There are two funding streams:
- Cultivate: small grants of £2,000-£10,000 aimed at encouraging local networks where people help themselves and each other. This is a single stage application process, with applications recommended by the panel put before Committee to confirm the recommended award.
  - Innovate: larger grants of up to £50,000, for larger projects that demonstrate an innovative approach within one of the seven key priorities for Cambridgeshire. This is a two-stage application process and those recommended by the panel at the end of the second stage will be put before Committee to confirm the recommended award.
- 1.3 All applicants to the fund are required to demonstrate a number of stated criteria including the following key criteria:
- how their project will help to deliver one or more of the County Council's key outcomes,
  - show they will reduce pressure on council services and/or offer direct savings for the council,
  - be either new, or build on an existing project in a new location or with new beneficiaries.

## **2. MAIN ISSUES**

- 2.1 A total of 30 complete applications were received in this current round, of which 12 were for the Cultivate Fund and 18 for the Innovate Fund.
- 2.2 Each application was carefully considered in full by the Recommendation Panel. In accordance with Committee decision of 24 August 2017, the Panel is made up of two County Council Service or Assistant Directors, Chief Finance Officer, a senior officer involved in managing the fund, a trustee of Cambridgeshire Community Foundation and five elected members from the Communities and Partnership Committee.
- 2.3 The outcome of the panel is that four applications to the '£2,000 -£10,000' Cultivate Fund have been recommended by the panel for funding and are reported to this Committee for final decision, namely
- Ely St John's Primary School. 25 Year Anniversary Fund: Nurture Model
  - Houghton and Wyton Timebank in the Community
  - British Gymnastics Association: Love to Move
  - Holy Trinity Church Hildersham: Parish Nurse Plus

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

- 2.4 Five applications for the '£10,000-£50,000' Innovate Fund have been invited to proceed to the second application stage, where their additional and detailed information will be further considered by the Recommendation Panel at a later date and then, if recommended for funding, will be submitted to this Committee for final decision at a later date.

### **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**

- The focus of the Fund is supporting people to live healthy and independent lives.
- It focuses upon the most vulnerable groups who are most likely to experience health inequalities.

#### **3.3 Supporting and protecting vulnerable people**

- The 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 vulnerable people.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

The Fund makes most efficient use of resources. The finance team have agreed all recommendations.

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

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 July Committee.

#### 4.6 Localism and Local Member Involvement

- Community empowerment sits at the heart of the Innovate and Cultivate Fund which enhances the opportunity for local community organisations to bid for projects which harness the energy of their community.
- In accordance with the decision at August Committee, 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.

Implications	Officer Clearance
<b>Have the resource implications been cleared by Finance?</b>	Yes Name of Financial Officer: Tom Kelly
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Yes Name of Procurement Officer: Gus de Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Name of Legal Officer: Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Name of Officer: Sarah Ferguson
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Christine Birchall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Name of Officer: Elaine Matthews
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Name of Officer: Val Thomas

**Innovate and Cultivate Fund**

**Cultivate fund applications (£2k-£10k) recommended by the panel to the Communities and Partnership Committee for final decision.**

<b>Applicant and Project Name</b>	<b>Project Description</b>	<b>Amount of funding requested</b>
<p>Ely St John's Primary School</p> <p>Project Name: <b>25 Year Anniversary Fund: Nurture Model</b></p>	<p>To train all school staff in the therapeutic behaviour model for understanding and responding to both pro-social and anti-social behaviours, with the aims of:</p> <ul style="list-style-type: none"> <li>• eliminating fixed term exclusions</li> <li>• supporting vulnerable children to progress.</li> <li>• improving behaviour and mental health outcomes.</li> <li>• bringing children, staff and parents together to design improvements to the school environment.</li> </ul> <p>This approach will have the effect of reducing demand on the SEND service. Developing a model like this will create long term sustainable change in the school to better manage children with behavioural difficulties and therefore the savings will continue into future years. This pioneering approach to be trialled to develop best practice that can be shared more widely.</p>	£5,000
<p>Houghton &amp; Wyton Time Bank</p> <p>Project name: <b>Houghton &amp; Wyton Time Bank in the Community</b></p>	<p>The Time Bank will support their 50+ elderly members to avoid isolation and the mental health issues that are associated with loneliness. They will create new opportunities for intergenerational links, for example by developing a programme for younger members to train elderly members in computer skills. They will increase opportunities for isolated people to make friends, get out of the house, support each other and ask for help and support. These interventions are likely to reduce or delay the need for domiciliary (home) care, support reablement packages for individuals (following a stay in hospital or an illness), and may potentially prevent or delay a need for residential care in some cases.</p>	£10,000
<p>British Gymnastics Association</p> <p>Project Name: <b>Love to Move</b></p>	<p>To expand their successful Love to Move programme to a new community venue in Huntingdon for up to 50 new participants. The programme helps older people, many of whom have dementia and Parkinson's Disease, to improve their movement and social involvement by carefully integrating the use of</p>	£9,999

	gymnastic foundation skills, cognitive stimulation therapy and social interaction activities. The project was assessed to potentially avoid medium level care costs for its elderly participants and to potentially reduce the incidence of carers' breakdown, which would have an impact on respite care costs.	
<p>Holy Trinity Church Hildersham PCC</p> <p>Project name: <b>Parish Nurse Plus</b></p>	<p>To expand their successful Parish Nurse service covering 7 villages, by appointing a part time community worker to meet changing local needs and stimulate necessary community development. The community worker will work with the Parish Nurse to map existing resources, activities, interests, volunteers and help develop work on volunteering. The worker will establish and maintain networks of different age and interest groups in the community and develop ways to identify, describe, share knowledge, skills, experience, resources for individual villages as well as across the group of villages. As the project supports many elderly and vulnerable residents, it's likely to help to prevent, reduce and delay demand for Adult Social Care services, in particular high cost services related to older people – e.g. domiciliary (home) care, reablement packages for individuals, and residential care. The beneficial effects of the project's activities are also likely to extend to family carers (who are supported to cope with their caring responsibilities and maintain their own physical and mental health), adults with long-term conditions and/or disabilities, adults with mental health needs and children and families.</p>	£10,000

Source Documents	Location
<b><i>Grant application forms – confidential as contain business sensitive information</i></b>	<b>Not applicable</b>



**Agenda Item No: 6****COMMUNITIES AND PARTNERSHIPS COMMITTEE REVIEW OF DRAFT  
REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2018-19 TO  
2022-23**

**To:** Communities and Partnerships Committee

**Meeting Date:** 21<sup>st</sup> December 2017

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

**Electoral division(s):** All

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

**Purpose:** This report provides the Committee with an overview of the latest position in the development of the Council's Business Plan for 2018/19 to 2022/23 and describes the role the Committee has in supporting delivery of revenue and capital proposals across the organisation.

**Recommendation:**

- a) It is requested that Communities and Partnerships Committee note and comment on the updated overview and context provided for the 2018/19 to 2022/23 Business Plan and the progress made in the development of proposals
- b) It is requested that the Committee discusses and comments on its growing role in supporting delivery of revenue and capital proposals across the organisation – and the next steps to take this agenda forward

<b><i>Officer contacts:</i></b>	<b><i>Member contacts:</i></b>
Adrian Chapman:	Names: Councillors Criswell and Cuffley
Service Director Communities and Safety Cambridgeshire County Council and Peterborough City Council <a href="mailto:adrian.chapman@peterborough.gov.uk">adrian.chapman@peterborough.gov.uk</a> <a href="mailto:adrian.chapman@cambridgeshire.gov.uk">adrian.chapman@cambridgeshire.gov.uk</a>	Post: Chair/Vice-Chair
: 01733 863887	Email: <a href="mailto:Steve.Criswell@cambridgeshire.gov.uk">Steve.Criswell@cambridgeshire.gov.uk</a> <a href="mailto:Kevin.Cuffley@cambridgeshire.gov.uk">Kevin.Cuffley@cambridgeshire.gov.uk</a>
	Tel: 01223 706398

## **1. PURPOSE AND BACKGROUND**

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper 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. The 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.
- 1.2 In developing our plan we are responding to a combination of cost increases and reduced Government funding which mean we have to make our resources work harder than ever before. To balance the budget whilst still delivering for communities we need to identify savings or additional income of £37.9m for 2018-19, and totalling £101m across the full five years of the Business Plan.

## **2. FINANCIAL OVERVIEW UPDATE**

- 2.1 In October, Committees received information about emerging draft proposals to respond to this challenge – at that point we had identified 85% of the savings required and the remaining budget gap for 2018/19 was £5,450k. More substantial gaps existed for the later years of the business plan.
- 2.2 Since October, work on the business plan has continued with a focus on:
  - Developing new proposals to feed into the pipeline
  - Further exploring the existing schemes, refining the business cases and seeking to push schemes further wherever possible
  - Identifying mitigation measures for the identified pressures – aiming to minimise their impact on the savings requirement for the organisation
  - Updating funding projections based on the latest available information to provide a current picture of the total resource available to the Council.
- 2.3 We are continuing as an authority to explore every avenue to identify further efficiency or to bring in more funding to the local economy and public sector. In particular:
  - We are driving forward our Fairer Funding Campaign – arguing for Cambridgeshire to receive a higher and fairer allocation of national funding for education, social care and a range of other services
  - We are applying to be a pilot area for the Government's Business Rates Retention Scheme – which would allow us to reinvest the output of local business growth in local public services and infrastructure
  - We are deepening public service reform across our partnership of organisations. We are working closely with the Combined Authority on the Public Service Reform Agenda and strengthening the partnership with Peterborough City Council exploring further arrangements for shared and integrated services. There are already a number of shared roles and

functions across the two Councils and there are likely to be further opportunities for reducing cost and improving outcomes through sharing expertise and services.

- We are driving forward major change initiatives – for example the Adults Positive Challenge Programme which is reviewing every aspect of our adult social care model and supporting us to develop a new approach which will be sustainable in the face of growing demand
- We have established a programme of Outcome Focused Reviews re-examining how we meet our outcomes by looking at what we do, why we do it, and how we do it. This approach offers us the chance to think creatively about our relationship with the people of Cambridgeshire and to consider working in entirely different ways.

2.4 However the number and scale of the pressures on the organisation which are not directly controllable continues to increase. In addition to the ongoing reductions in grant from Government, we continue to see demand for services and in particular the most vulnerable increasing significantly. As a result of this picture, a number of new pressures on the business have been identified and some of the existing pressures in demand-led budgets have worsened since the position reported to Committees in October.

2.5 In Children's Services the key pressure is emerging from numbers of children in care which have been rising nationally over recent years, with a particular spike in the last financial year observed across the majority of local authorities in England. This has also been true in Cambridgeshire creating significant pressure on budgets for care placements. Our rate of children in care is now higher than the average for our statistical neighbours – in effect we have 90 more children in care than we would if the rate were at the average for an authority of our type. The demand for placements far outstrips the current availability of foster carers with our in-house service meaning we are reliant on more costly independent agencies – further exacerbating the financial impact. A transformation proposal is included in the business plan to respond to this – reducing numbers over time and also changing the mix of placements - but will take time to impact and so for 2018/19 we are now projecting the need for an additional investment in the Looked After Children (LAC) placements budget.

2.6 In Adults Services the context for the demand picture is ever increasing numbers of older people in the County. The population of over 85s has risen nearly 20% since 2011 and is projected to increase even more quickly in the coming period. We have been successful through early help in constraining this demand and reducing the proportion of over 85s in service, but the demographics are significant and the acuity of need is rising amongst those who are in services. As a consequence the whole health and social care system (nationally and locally) is under very significant strain. In particular Cambridgeshire hospitals are receiving admissions for more and more older people which is then translating into more and more pressure on the hospital discharge pathway for social care. Rightly, our focus is on ensuring that we provide care for these people and alleviate the pressure on our hospital partners. We have invested significantly in the discharge pathway and intermediate tier care and have succeeded in significantly reducing the number of delayed transfers of care (DTOCs). However this is having a considerable financial impact – with the much higher number of new and sizeable care packages being agreed for people leaving hospital showing as

an additional pressure on care budgets. The other significant area of pressure in adults relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. As we move into the winter period there are emerging and potentially growing areas of pressure with the potential to widen the savings challenge presented below.

- 2.7 The table below provides a summary of the various material (£100k or greater) changes since October in the overall business planning position for 2018/19. It reflects both the positive impact of the new proposals and transformation agenda and the growing pressures we face as a sector. As shown the level of unidentified savings has reduced by £2,808k overall but still remains at £2,738k. Work to identify and work up further ideas to fill the gap is ongoing and the pressures emerging are still under review as we monitor the trends and develop mitigating strategies. In January we will provide Committees with updated information so that they can make final recommendations to Full Council about the level of pressure, mitigations and savings.

Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
<b>Remaining Unidentified Savings at October Committees</b>	<b>-5,450</b>	<b>-19,074</b>	<b>-17,652</b>	<b>-3,080</b>	<b>-5,660</b>
Supported Housing Commissioning Review	1,000	-	-	-	-
Continuation of Client Financial Re-assessment programme	412	-	-	-	-
Increasing savings/income from property and facilities	100	-	-	-	-
Efficiencies in procurement spend under £100k – new frameworks	100	-	-	-	-
Delivering greater impact for troubled families income generation	150	-	-	-150	-
Identification of later years saving targets within P&C (business cases in development)	-	3,000	4,250	-	-
Identification of later years saving targets within Corporate services (business cases in development)	-	3,550	1,800	-	-
Review of Adults fair cost of care pressures in years 2 and 3 to reflect latest estimate in light of recent funding to respond to living wage	-	500	500	-	-
Updated assumptions around Funding levels	-	-	-	3,000	-
Projected increase in Commercial investment returns	-	1,500	-	-	-
<b>Total of New Business Planning Savings/ Income Schemes since October</b>	<b>1,762</b>	<b>8,950</b>	<b>6,525</b>	<b>2,850</b>	<b>0</b>
Reduction in achievable saving on Charging Policy following Adults Committee Decision	-275	-	-	-	-
De-capitalisation of rolling laptop refresh programme from 2019-20	-	-1,100	-	-	-
Review of expected pressures due to Waste management	-	-500	-	-	-

contract					
Emerging P&C pressures* (this figure is subject to increase – see paragraphs 2.5 & 2.6 above)	-1,500	-	-	-	-
Reversal of avoided borrowing costs related to the role of Accountable Body (holding lower capital balances on behalf of other bodies)	-1,200	-	-	-	-
<b>Total of New and Increased Pressures*</b>	<b>-2,975</b>	<b>-1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in assumption of ASC precept after 2019-20	-	-	-5,671	-5,939	-6,043
Review of expected Better Care Fund levels and phasing.	-	2,300	-2,300	-	-
Dedicated schools grant contribution towards central services extended to 2018-19	3,112	-3,079	-	-	-
Update of debt charges associated with the ongoing capital programme	668	147	429	-454	-479
<b>Total of Other Changes to Business Plan Assumptions / Finance Adjustments</b>	<b>3,780</b>	<b>-632</b>	<b>-7,542</b>	<b>-6,393</b>	<b>-6,522</b>
Technical finance adjustments	145	-132	547	197	550
<b>Revised Gap at December Committees</b>	<b>-2,738</b>	<b>-12,488</b>	<b>-18,122</b>	<b>-6,426</b>	<b>-11,362</b>

*\*Work to model the level of pressure in Looked After Children, Learning Disability, Older People and Mental Health care budgets is ongoing and will be discussed with Service Committees before final recommendation to General Purposes Committee in January*

- 2.8 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:

	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000	Total £'000
<b>Total Saving Requirement</b>	<b>38,646</b>	<b>25,056</b>	<b>20,103</b>	<b>7,701</b>	<b>11,621</b>	<b>91,506</b>
Identified Savings	-25,301	-9,556	-1,439	-1,074	-246	<b>-37,616</b>
Identified additional Income Generation	-10,607	-3,012	-542	-201	-13	<b>-14,375</b>
<b>Residual Savings to be identified</b>	<b>-2,738</b>	<b>-12,488</b>	<b>-18,122</b>	<b>-6,426</b>	<b>-11,362</b>	<b>-51,135</b>

### 3 ASSUMPTIONS AND RISKS

- 3.1 In the business planning tables the level of savings required is based on a 2% increase in Council Tax in 2018-19 and 2019-20, through levying the Adults Social Care precept in the years for which Government has made this flexibility available, and a 0% general Council Tax increase. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.

- 3.2 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. The estimated cost of a referendum in May 2018 would be £742k with further costs incurred if the public reject the proposal as new bills would need to be issued
- 3.3 There are also a number of risks which are not included in the numbers above, or accompanying tables. These will be incorporated (as required) as the Business Plan is developed and the figures can be confirmed:
- 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 2018-19. This is particularly relevant to demand led budgets.
  - Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Local Government Finance settlement due in mid-December.
  - The Council has applied to be a pilot area for the Government's Business Rates Retention Scheme – if we are selected as a pilot area this could potentially alter the level of income available to the County Council. The impact is expected to be financially positive in the pilot period, but it is important to note that if the pilot schemes lead to a permanent arrangement then this would be expected to be fiscally neutral in the long run
  - We are aware that some other local authorities are increasing their expectation around any national pay uplifts from April – should this be required it would create an additional pressure which is not currently accounted for

#### **4. THE ROLE OF THE COMMUNITIES AND PARTNERSHIP COMMITTEE IN THE BUSINESS PLANNING PROCESS**

- 4.1 The Communities and Partnerships Committee is a new committee established earlier this year. Its focus is twofold – to be responsible for the direct delivery of identified services, and, more substantially, to lead the process to effect positive change in our community support and partnership arrangements.
- 4.2 Of the services the Committee has direct responsibility for, no savings proposals are being considered for 2018/19. These services focus on community safety, tackling domestic abuse and sexual violence, and building community resilience and it has been widely recognised that reducing budgets in these services will have a direct negative impact on demand and therefore costs elsewhere in the Council.
- 4.3 Subject to approval by the Constitution and Ethics Committee in the New Year, the Committee will also become responsible for additional services

including youth intervention and adult skills. Again, at this stage no savings proposals are being considered in these services.

- 4.4 However, the Committee's role in helping to achieve the overall savings and income required to enable the Council to balance its budgets is hugely significant. As described in section 2 most of the Councils current and forecast pressures originate from increased demand in social care services. This trend is being replicated in many of our partnership organisations, most notably across the NHS and public protection agencies.
- 4.5 New, creative and effective ways to manage and reduce this demand are essential to enable the Council to deliver a balanced budget and to ensure those people most in need can access the support they need quickly and easily. The Communities and Partnerships Committee has the core responsibility to work across the organisation and with all other Committees to effect this change.
- 4.6 The Committee has already made clear its intention to take a high profile and holistic approach to this challenge, and will focus on a number of major key themes, likely to include:
  - Community Resilience – working differently with our communities to encourage greater self-help, targeted community action and community-driven schemes that better create a sense of place and belonging
  - Tackling Deprivation – identifying ways to address inequalities, and for residents and communities to better support themselves and each other through interventions that reduce deprivation and create opportunities
  - Economy and Skills – working closely with the Combined Authority and other key economic development partners to ensure people and communities can access skills and employment opportunities that help raise aspiration and achievement
  - Partnership Working – leading, on behalf of the Council, the development and oversight of key partnership arrangements, including those with the Combined Authority, Peterborough City Council, District Councils, voluntary, community and faith organisations, and other public sector organisations.
- 4.7 To date the Committee has made some key recommendations and taken some important decisions that contribute to the approach it will take to business planning, including establishing clear roles and responsibilities for Area Champions, agreeing the Violence Against Women and Girls Strategy, and creating the decision making process for awarding funding for community action through the Innovate and Cultivate Fund. The Committee has also held a series of workshops to learn more about and debate the areas of business which it has responsibility for or needs to influence.
- 4.8 During the next few months the Committee will engage with other Committees and services to determine what role it can play in helping achieve savings, efficiencies and income. Additionally, it will establish clear delivery plans to drive forward, proactively, its agenda particularly in relation to systems-wide leadership and change to transform the outcomes from partnerships.

## 5. NEXT STEPS

- 5.1 Following December service committees, General Purposes Committee 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.

December	General Purposes Committee will consider the whole draft Business Plan for the first time Local Government Financial Settlement Published
January	General Purposes Committee will review the whole draft Business Plan – included final information about pressures, savings and other impacts as well as the outcome of the public consultation – before making a recommendation to Full Council
February	Full Council will consider the draft Business Plan

## **6. ALIGNMENT WITH CORPORATE PRIORITIES**

### **6.1 Developing the local economy for the benefit of all**

The report above sets out the implications for this priority in section one.

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

Supporting people's independence is a central principle of our strategy and business planning proposals and where this can be achieved through prevention, early help or recovery we will reduce the cost of public services and support people's desire to avoid or delay the need to rely on public services.

### **6.3 Supporting and protecting vulnerable people**

Our intention is transform services, ensure we deliver value for money and work in new ways – rather than reduce service provision. These proposals do not include any change to the threshold for care and we will fulfil our role in protecting vulnerable people in full.

## **7. SIGNIFICANT IMPLICATIONS**

### **7.1 Resource Implications**

The proposals set out the response to the financial context described in section one and the need to change our service offer and model to maintain a sustainable budget. The full detail of the financial proposals and impact on budget is described in the financial tables of the business plan, attached as an appendix. The proposals seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.



## 7.2 **Procurement/Contractual/Council Contract Procedure Rules Implications**

Appropriate diligence will be taken to adhere to procurement, contractual and council rules as these proposals are implemented.

## 7.3 **Statutory, Legal and Risk implications**

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

## 7.4 **Equality and Diversity Implications**

Community Impact Assessments will form part of the business cases for any savings proposals and will describe the impact of each proposal, in particular any disproportionate impact on vulnerable, minority and protected groups.

## 7.5 **Engagement and Communications Implications**

Our Business Planning proposals are informed by the Cambridgeshire County Council (CCC) public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals and will be reported in full to General Purposes Committee (GPC) in January

## 7.6 **Localism and Local Member Involvement**

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

## 7.7 **Public Health Implications**

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

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Tom Kelly
<b>Has the impact on Statutory, Legal and Risk implications been cleared by LGSS Law?</b>	N/A
<b>Are there any Equality and Diversity implications?</b>	No

<b>Have any engagement and communication implications been cleared by Communications?</b>	N/A
<b>Are there any Localism and Local Member involvement issues?</b>	N/A
<b>Have any Public Health implications been cleared by Public Health</b>	N?A

<b>Source Documents</b>	<b>Location</b>
Strategic Framework	<a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx</a>
Papers presented to all Committees in October 2017 regarding the business plan for 2018/19 – 2022/23	<a href="https://tinyurl.com/yb99wwkm">https://tinyurl.com/yb99wwkm</a>

**FINANCE AND PERFORMANCE REPORT – AUGUST 2017**

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

*Meeting Date:* **21<sup>st</sup> December 2017**

*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 October 2017 Finance and Performance report for People And Communities Services (P&C),**

**The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of October 2017.**

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

<b><i>Officer contact:</i></b>	
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Tel:	01223 699733

## 1.0 BACKGROUND

- 1.1 A Finance & Performance Report (F&PR) for People and Communities (P&C), formerly Children, Families and Adults Directorates (CFA) 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 proposed budget lines for which this Committee is likely to be responsible for, subject to Constitution and Ethics Committee in January 2018. These are detailed below and are subject to change pending decision at Constitution and Ethics Committee'

Forecast Variance Outturn (Sept) £000	Service	Current Budget 2017/18 £000	Actual to end of Oct £000	Current Variance £000	Forecast Variance Outturn (October) £000
0	Strategic management – Communities & Safety	-25	0	27	0
-90	Youth Offending Service	1,618	668	-115	-97
0	Central Integrated Youth Support Services	343	95	-17	-10
0	Safer Communities Partnership	1,589	806	51	0
0	Strengthening Communities	509	109	10	0
0	Adult Learning & Skills	2,632	1,477	-146	0
0	Learning Centres	0	95	-17	-10
<b>-90</b>	<b>Total</b>	<b>6,667</b>	<b>3,152</b>	<b>-191</b>	<b>-107</b>

## 1.4 Financial Context

The major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022.

The required savings for Communities and Partnership (C&P) direct budget lines in the 2017/18 financial year total £0k.

## 2.0 MAIN ISSUES IN THE 2017 P&C FINANCE & PERFORMANCE REPORT

2.1 The October 2017 Finance and Performance report is attached at Appendix 1. At the end of October, C&P forecast an under spend of £107k. This is an increase from the previous month when the forecast under spend was £90k.

### 2.2 Revenue

The table below identifies the key area of underspends within C&P;

Youth Offending Service (YOS)	The Youth Offending Service are forecasting an under spend of - £97k. Based on low incidents of secure remand for young offenders in recent years, the YOS remand equalisation earmarked reserve has been reduced, creating a non-recurrent underspend of £90k this year. The remaining £7k under spend is across a number of non-pay budgets, including the cost of staff travel.
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### 2.3 Performance

Of the twenty-three P&C service performance indicators eleven are shown as green, four as amber and eight are red.

Of the Communities and Partnerships Performance Indicators both are currently green. These are;

- The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work
- The number of people starting as apprentices

### 2.4 P&C Portfolio

The major change programmes and projects underway across P&C are detailed in Appendix 8 of the report – There is one change programme within C&P which is currently assessed as green.

## 3.0 2017-18 SAVINGS TRACKER

3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis.

## 4.0 ALIGNMENT WITH CORPORATE PRIORITIES

### 4.1 Developing the local economy for the benefit of all

4.1.1 There are no significant implications for this priority.

### 4.2 Helping people live healthy and independent lives

4.2.1 There are no significant implications for this priority

### **4.3 Supporting and protecting vulnerable people**

4.3.1 There are no significant implications for this priority

## **5.0 SIGNIFICANT IMPLICATIONS**

### **5.1 Resource Implications**

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

### **5.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

5.2.1 There are no significant implications within this category.

### **5.3 Statutory, Risk and Legal Implications**

5.3.1 There are no significant implications within this category.

### **5.4 Equality and Diversity Implications**

5.4.1 There are no significant implications within this category.

### **5.5 Engagement and Consultation Implications**

5.5.1 There are no significant implications within this category.

### **5.6 Localism and Local Member Involvement**

5.6.1 There are no significant implications within this category.

### **5.7 Public Health Implications**

5.7.1 There are no significant implications within this category.

<b>Source Documents</b>	<b>Location</b>
As well as presentation of the F&PR to the Committee when it meets, the report is made available online each month.	<a href="https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/">https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&amp;-performance-reports/</a>

From: Martin Wade  
 Tel.: 01223 699733  
 Date: 14<sup>th</sup> November 2017

## **People & Communities (P&C) Service**

### **Finance and Performance Report – October 2017**

#### **1. SUMMARY**

##### **1.1 Finance**

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

##### **1.2. Performance and Portfolio Indicators – Sept/Aug 2017 Data (see sections 4&5)**

<b>Monthly Indicators</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Total</b>
Sept Performance (No. of indicators)	8	4	11	23
Aug Portfolio (No. of indicators)	0	3	4	7

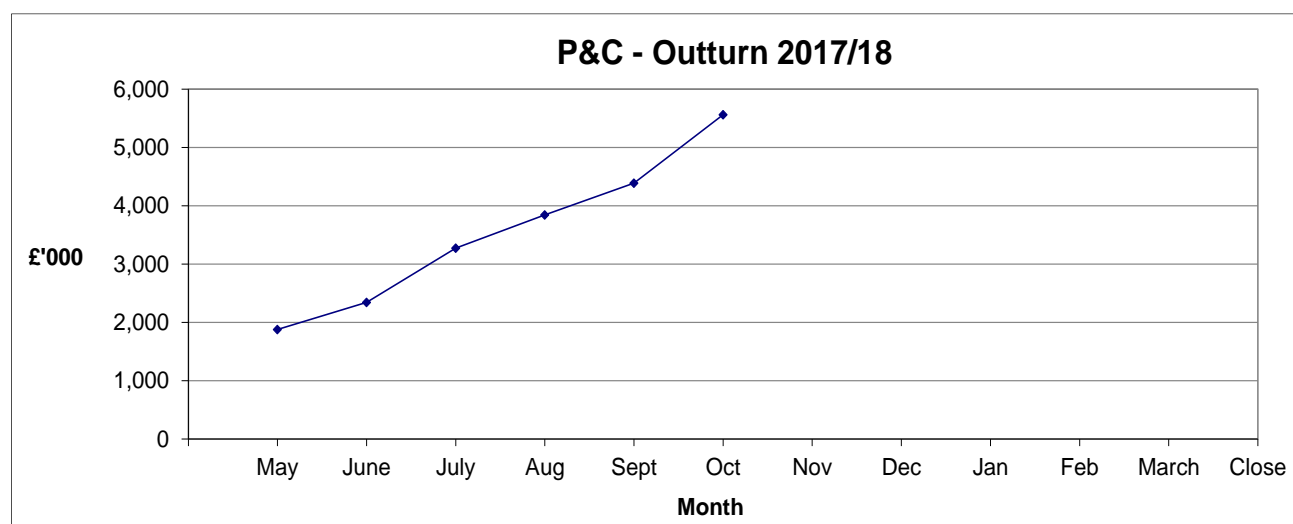
#### **2. INCOME AND EXPENDITURE**

##### **2.1 Overall Position**

<b>Forecast Variance Outturn (Sep) £000</b>	<b>Directorate</b>	<b>Original Budget 2017/18 £000</b>	<b>Current Budget 2017/18 £000</b>	<b>Current Variance £000</b>	<b>Forecast Variance Outturn (Oct) £000</b>	<b>Forecast Variance - Outturn (Oct) %</b>
448	Adults & Safeguarding	147,601	146,193	1,374	3,275	2.2%
663	Commissioning	33,255	37,522	1,079	1,946	5.2%
-90	Communities & Safety	6,340	6,667	3,344	-107	-1.6%
3,818	Children & Safeguarding	91,863	93,181	2,580	5,105	5.5%
0	Education	19,008	19,973	-93	-98	-0.5%
210	Executive Director	494	-367	50	-2,810	766.6%
<b>5,050</b>	<b>Total Expenditure</b>	<b>298,560</b>	<b>303,170</b>	<b>8,334</b>	<b>7,311</b>	<b>2.4%</b>
-662	Grant Funding	-39,991	-64,163	-1,020	-1,749	2.7%

4,388	<b>Total</b>	258,569	239,007	3,779	5,562	2.3%
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The service level finance & performance report for October 2017 can be found in [appendix 1](#). Further analysis of the forecast position can be found in [appendix 2](#).



## 2.2 Significant Issues

At the end of October 2017 P&C is forecasting a pressure for the year of £5,562k.

As well as making savings through transformation, the service faces significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend. This month the report also acknowledges emerging pressures in Adults services, and risk will likely increase in this area as efforts to meet national delayed transfers of care targets step-up for winter.

The directorate is focused on identifying financial mitigations to offset pressures; seventeen service lines have already identified underspends and other areas are anticipating that they can improve their current position before year-end in the forecast submitted.

The whole directorate has been tasked with going further to improve the position. In many cases, planned transformation and demand management strategies are in progress and will deliver the expected savings ask although to a delayed timescale.

The increase in forecast pressure since last month is £1,175k. Significant changes are detailed below:

- In Adults and Safeguarding, the forecast pressure on the Learning Disability Partnership increased by £811k as a result of some high-cost care packages agreed in month service-users who have transferred to in-patient placements and who have moved into the county and become this Council's responsibility. This is compounded by a review of expected savings delivery, which has highlighted slippage in the rate of reassessment work, pushing saving opportunities into 2018/19
- In Adults and Safeguarding, the forecast underspend in Physical Disabilities has decreased by £150k as a result of revised care cost projections for the remainder of the year following analysis of trends in the first two quarters.
- In Adults and Safeguarding, Older People's locality teams are forecasting a pressure of £1.858m. Demand for placements is higher than anticipated at the start of the year; preventative measures are reducing numbers of service user with low needs, but there has been an increase in demand for high cost,



complex packages, borne out by an increasing number of residential and nursing placements.

- In Commissioning, the Special Educational Needs (SEN) Placements budget is forecasting a pressure of £700k, an increase of £200k since last month. There has been a further increase since the beginning of this academic year in the number of children and young people placed in 52 week residential placements. This budget pays for the educational element of those placements and is funded from the DSG High Needs Block.
- In Commissioning, the Out of School Tuition budget, within Commissioning Services is forecasting a pressure of £600k, an increase of £500k from last month. There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.
- In Commissioning, the Home to School Transport – Special Budget is now forecasting a £340k pressure. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.
- In Commissioning, the LAC Transport budget is now forecasting a pressure of £450k, an increase of £200k from the previous month. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs. In addition, the distances travelled to school have also increased with volunteer drivers covering an additional 37,500 miles compared to the same point last year.
- In Children & Safeguarding, the Strategic Management forecast pressure has increased by £335k since last month. This is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.
- In Children & Safeguarding, the Children in Care budget is forecasting a pressure of £240k. This is an increase of £169k since last month. £150k of the overall pressure is due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them.
- In Children & Safeguarding, the Looked After Children (LAC) Placements budget is forecasting a pressure of £2,400k, an increase of £650k from the previous month. The increase is partly due to a reduction in the forecast savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream.
- In Children & Safeguarding, the High Needs Top-Up budget is forecasting a pressure of £200k. Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase. This budget is funded from the DSG High Needs Block.
- The Executive Director budget is now forecasting an underspend of -£2,801k. This improvement of £3,020k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates particularly to an increased performance in delayed transfers of care (DTC), bringing with it an

increased need for the delivery of complex packages of care for older people.  
This is part of a planned approach across at least the next 2 years.  
It is the intention that any pressures on DSG funded services will be managed from within the overall available DSG for 2017/18.

## 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 the end of October for **Looked After Children (LAC)** is shown below:

	BUDGET				ACTUAL (Oct)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Oct 17	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	1	1.00	£133k	2,544.66	0	-£10k	-198.54
Residential - secure accommodation	0	£k	52	0.00	0	0.00	£k	0.00	0	£k	0.00
Residential schools	16	£1,160k	52	1,408.53	16	15.61	£1,838k	2,581.40	-0.39	£678k	1,172.87
Residential homes	22	£3,018k	52	2,656.43	35	33.35	£5,463k	3,257.18	11.35	£2,446k	600.75
Independent Fostering	263	£10,304k	52	784.53	263	261.36	£10,895k	800.33	-1.64	£592k	15.80
Supported Accommodation	15	£1,244k	52	1,247.14	25	23.35	£1,801k	1,569.73	8.35	£557k	322.59
16+	25	£608k	52	467.73	8	6.46	£59k	224.80	-18.54	-£549k	-242.93
Growth/Replacement	-	£868k	-	-	-	-	£467k	-	-	-£402k	-
Pressure funded within directorate	-	£k	-	-	-	-	-£911k	-	-	-£911k	-
<b>TOTAL</b>	<b>342</b>	<b>£17,344k</b>			<b>348</b>	<b>341.13</b>	<b>£19,744k</b>		<b>-0.87</b>	<b>£2,400k</b>	
In-house fostering - Basic	212	£2,053k	56	172.89	185	174.10	£1,909k	181.19	-37.9	-£144k	8.30
In-house fostering - Skills	212	£1,884k	52	170.94	186	175.19	£1,633k	184.56	-36.81	-£252k	13.62
Kinship - Basic	40	£439k	56	195.84	43	43.09	£427k	182.72	3.09	-£11k	-13.12
Kinship - Skills	11	£39k	52	68.78	11	11.46	£39k	68.78	0.46	£k	0.00
In-house residential	5	£556k	52	2,138.07	4	3.35	£556k	3,191.14	-1.65	£k	1,053.08
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
<b>TOTAL</b>	<b>257</b>	<b>£4,674k</b>			<b>232</b>	<b>220.54</b>	<b>£4,564k</b>		<b>-36.46</b>	<b>-£109k</b>	
Adoption	376	£3,236k	52	165.51	406	401.64	£3,449k	165.80	25.64	£213k	0.29
Concurrent Adoption	5	£91k	52	350.00	3	2.62	£47k	350.00	-2.38	-£44k	0.00
<b>TOTAL</b>	<b>381</b>	<b>£3,327k</b>			<b>409</b>	<b>404.26</b>	<b>£3,496k</b>		<b>25.64</b>	<b>£169k</b>	
<b>OVERALL TOTAL</b>	<b>980</b>	<b>£25,345k</b>			<b>989</b>	<b>965.93</b>	<b>£27,804k</b>		<b>-11.69</b>	<b>£2,460k</b>	

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.

\*Represents expected growth of in-house foster placements to be managed against the LAC Placements budget

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

BUDGET				ACTUAL (Oct 17)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Oct 17	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)	98	£6,165k	£63k	94	97.42	£6,652k	£68k	-4	-0.58	£486k	£5k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	6	4.71	£108k	£23k	3	1.71	£1k	£13k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	2.82	£71k	£25k	3	1.82	£52k	£6k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	0	0.00	£k	-	-1	-1.00	£41k	£k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	38	41.28	£1,885k	£46k	3	6.28	£394k	£3k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£90k	£45k	-1	-1.00	£74k	£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	1	1.00	£90k	£90k	-1	-1.00	£90k	£k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	5	4.88	£215k	£44k	-3	-3.12	£51k	£24k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	£7k	£4k
Recoupment	-	-	-	-	-	£31k	-	-	-	£31k	-
<b>TOTAL</b>	<b>157</b>	<b>£8,573k</b>	<b>£55k</b>	<b>154</b>	<b>158.11</b>	<b>£9,273k</b>	<b>£58k</b>	<b>-3</b>	<b>1.11</b>	<b>£700k</b>	<b>£4k</b>

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

- Budgeted number of clients: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting, given budget available
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual service users 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 current average cost

The forecasts presented in Appendix 1 reflect the estimated impact of savings measures to take effect later in the year. The “further savings within forecast” lines within these tables reflect the remaining distance from achieving this position based on current activity levels.

## 2.5.3 Key activity data to end of October for **Adult Disability and Learning Disability Services** is shown below:

		BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Oct 17	DoT	Current Average Unit Cost (per week) £	D	Forecast Actual £000	D	Forecast Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	30	↑	£1,051	↑	£1,679k	↑	£128k
	Nursing	20	£928k	£965k	22	↓	£1,008	↑	£1,134k	↓	£169k
	Community	669	£292k	£10,149k	641	↔	£314	↓	£10,426k	↓	£277k
<b>Total expenditure</b>		<b>720</b>		<b>£12,921k</b>	<b>693</b>				<b>£13,240k</b>		<b>£319k</b>
<b>Income</b>				<b>-£1,646k</b>					<b>-£1,722k</b>	↑	<b>£76k</b>
<b>Further savings assumed within forecast</b>										↓	<b>£553k</b>
<b>Net Total</b>				<b>£11,275k</b>							<b>£311k</b>
Learning Disability Services	Residential	313	£1,376	£22,403k	307	↓	£1,369	↓	£23,177k	↓	£774k
	Nursing	8	£2,123	£883k	7	↔	£1,842	↔	£770k	↓	£113k
	Community	1,272	£617	£40,821k	1,290	↓	£654	↑	£43,907k	↑	£3,086k
<b>Learning Disability Service Total</b>		<b>1,593</b>		<b>£64,107k</b>	<b>1,604</b>				<b>£67,854k</b>		<b>£3,747k</b>
<b>Income</b>				<b>-£2,680k</b>					<b>-£3,360k</b>	↓	<b>£680k</b>
<b>Further savings assumed within forecast as shown in Appendix 1</b>										↑	<b>£1,795k</b>
<b>Net Total</b>											<b>£1,272k</b>

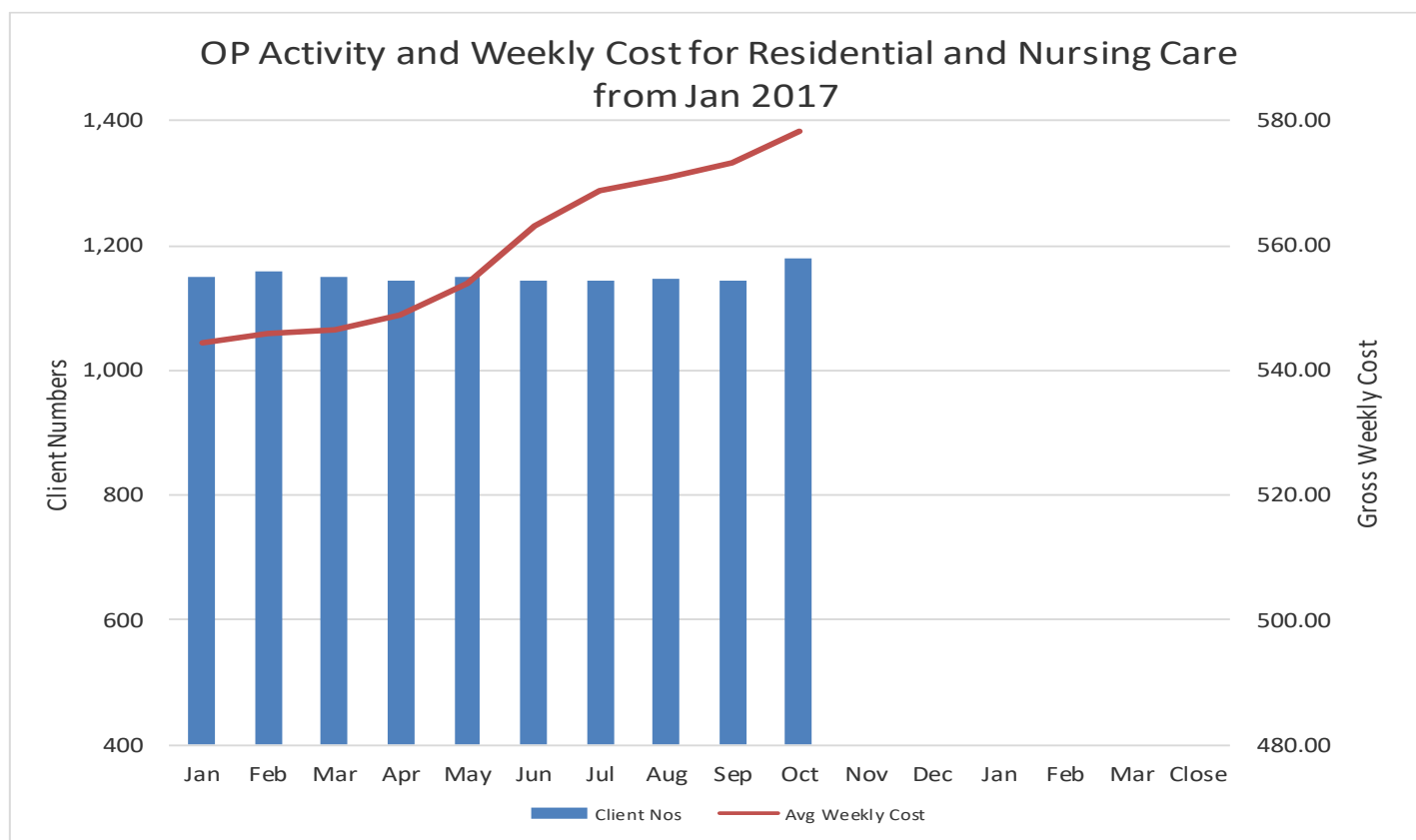
**2.5.4 Key activity data to end of October for Adult Mental Health Services is shown below:**

		BUDGET			ACTUAL (Oct)				FORECAST		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Oct 17	D o T	Current Average Unit Cost (per week) £'s	D o T	Forecast Spend £000's	D o T	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	15	↓	£174	↑	£147k	↔	£57k
	Home & Community support	154	£88	£709k	178	↔	£90	↑	£836k	↑	£127k
	Nursing Placement	13	£803	£544k	16	↔	£652	↑	£563k	↑	£19k
	Residential Placement	65	£736	£2,493k	74	↓	£705	↑	£2,699k	↑	£206k
	Supported Accommodation	133	£119	£828k	127	↓	£113	↑	£711k	↑	-£117k
	Direct Payments	20	£235	£245k	14	↔	£241	↓	£193k	↓	-£52k
	Anticipated New Demand										£51k
	Income			-£368k					-£379k		-£11k
<b>Adult Mental Health Total</b>		<b>409</b>		<b>£4,541k</b>	<b>424</b>				<b>£4,770k</b>		<b>£280k</b>
<b>Further savings assumed within forecast as shown in Appendix 1</b>											<b>-£491k</b>

Direction of travel compares the current month to the previous month.

**2.5.5 Key activity data to the end of October for Older People (OP) Services is shown below:**

OP Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	447	£483	£11,593k	449	↑	£496	↑	£12,553k	↑	£961k
Residential Dementia	347	£536	£9,984k	375	↑	£547	↑	£10,811k	↑	£827k
Nursing	301	£715	£11,694k	301	↑	£705	↑	£11,214k	↓	-£479k
Nursing Dementia	55	£753	£2,253k	55	↑	£768	↑	£2,160k	↓	-£92k
Respite			£1,303k					£1,367k	↓	£65k
Community based										
~ Direct payments	248	£173	£2,239k	234	↑	£271	↓	£3,004k	↑	£765k
~ Day Care			£941k					£926k	↑	-£15k
~ Other Care			£4,976k					£4,673k	↓	-£303k
~ Homecare arranged	1,608	per hour £15.70	£13,265k	1,418	↓	per hour £16.13	↑	£14,174k	↑	£909k
<b>Total Expenditure</b>	<b>3,006</b>		<b>£58,247k</b>	<b>2,832</b>				<b>£60,884k</b>		<b>£2,637k</b>
Residential Income			-£8,306k					-£8,758k	↓	-£452k
Community Income			-£8,099k					-£8,384k	↓	-£285k
Health Income			-£9k					-£35k	↓	-£26k
<b>Total Income</b>			<b>-£16,415k</b>					<b>-£17,177k</b>		<b>-£762k</b>
<b>Further Savings Assumed Within Forecast as shown within Appendix 1</b>										<b>£0k</b>



**2.5.6 Key activity data to the end of October for Older People Mental Health (OPMH) Services is shown below:**

OPMH Total	BUDGET			ACTUAL (Oct 17)				Forecast		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Forecast Actual £000	D o T	Forecast Variance £000
Residential	14	£663	£503k	24	↑	£676	↑	£621k	↑	£117k
Residential Dementia	28	£533	£802k	24	↓	£557	↑	£989k	↑	£187k
Nursing	16	£740	£610k	24	↑	£725	↓	£743k	↑	£132k
Nursing Dementia	90	£747	£3,526k	102	↔	£790	↑	£4,291k	↑	£765k
Respite			£10k					£5k	↑	-£5k
Community based										
~ Direct payments	16	£207	£165k	13	↔	£322	↑	£207k	↑	£42k
~ Day Care			£3k					£12k	↑	£9k
~ Other Care			£38k					£40k	↑	£2k
~ Homecare arranged	45	per hour £15.95	£546k	60	↑	per hour £16.18	↑	£659k	↑	£113k
<b>Total Expenditure</b>	<b>209</b>		<b>£6,204k</b>	<b>247</b>				<b>£7,566k</b>		<b>£1,362k</b>
Residential Income			-£862k					-£964k	↓	-£102k
Community Income			-£244k					-£372k	↓	-£128k
Health Income			£k					£k	↔	£k
<b>Total Income</b>			<b>-£1,106k</b>					<b>-£1,336k</b>		<b>-£230k</b>
Further Savings Assumed Within Forecast as shown in Appendix 1										-£598k

For both Older People's (OP) Services and Older People Mental Health: (OPMH)

- Respite care budget is based on clients receiving 6 weeks care per year instead of 52.
- Day Care OP Block places are also used by OPMH clients, therefore there is no day care activity in OPMH

Although this activity data shows current expected and actual payments made through direct payments, this in no way precludes increasing numbers of clients from converting arranged provisions into a direct payment.

### 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**

##### 2017/18 In Year Pressures/Slippage

As at the end of October the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the Capital Variation budget of £10,305k. A forecast outturn will only be reported once slippage exceeds this level. However in October movements on schemes have occurred totaling £449k. The significant changes in schemes are detailed below;

- Gamlingay Primary School; £400k slippage due to the start on site being delayed from January 18 to February 18 as a consequence of the planning process. A transportation report is required before approval is granted.
- Northstowe Secondary; £200k slippage due to the mini competition award for the design phase and fees until the end of the financial year being confirmed.
- Trumpington Community College; £131k accelerated spend due to earlier completion of defects by the contractor.

A detailed explanation of the position can be found in appendix 6

### 4. **PERFORMANCE**

The detailed Service performance data can be found in [appendix 7](#) along with comments about current concerns.

The performance measures included in this report are the set agreed by Committees for 2016/17. Following discussion with General Purposes Committee earlier in the current (2017/18) financial year, a revised set of measures are being developed with service leads. These will be reported from October. Following a request from Children and Young People (CYP) Committee measures in appendix 7 are now ordered by Directorate. The latest available benchmarking information has also been provided in the performance table.

Eight indicators are currently showing as RED:

- **Number of children with a Child Protection (CP) Plan per 10,000 children**

During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547.

Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

- **The number of Looked After Children per 10,000 children**

The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 Unaccompanied Asylum Seeker children (UASC), around 9.8% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.

Actions being taken include;

- A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.
- A weekly LAC monitoring meeting chaired by the Executive Director of P&C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.

- **%16-18 year olds Not in Education, Employment or Training (NEET) and unknown**

This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

- **Pupils Receiving free school Meals (FSM)/Non-FSM attainment gap % achieving L4+ in Reading, Writing & Maths at KS2 and FSM/non-FSM attainment gap % achieving 5+A\*-C at GCSE including Maths and English**

2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential. All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

The 2016 data shows that there is a significant gap in the performance of pupils eligible for FSM in the KS4 tests. Cambridgeshire's gap is currently wider than seen nationally.

- **Proportion of Adults with Learning Disabilities (LD) in paid employment**

Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD teams.

(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)

- **BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) – Year to Date (YTD)**

As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.

Over the course of this year we have seen a rise in the number of admissions to Accident and Emergency (A & E) across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.

- **Average number of Adult Social Care (ASC) attributable bed-day delays per 100,000 population per month (aged 18+) – YTD**

In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.

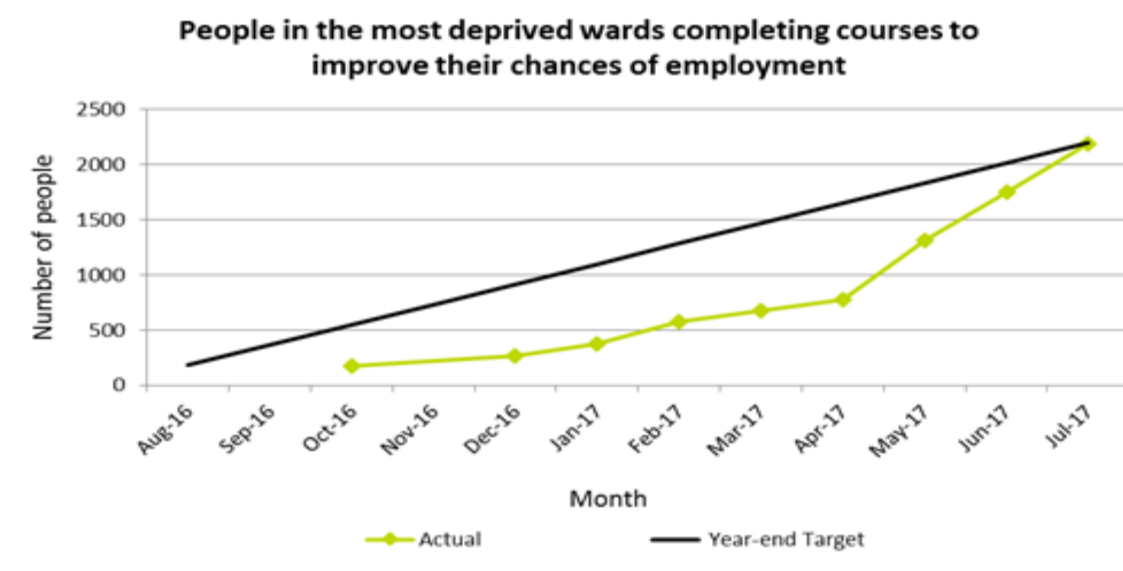
- **Adult Learning & Skills - The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work (July 2017)**

Figures to the end of July show that there are currently 2191 learners taking courses in the most deprived wards.

A targeted programme has started, focusing on increasing the participation in these deprived areas.

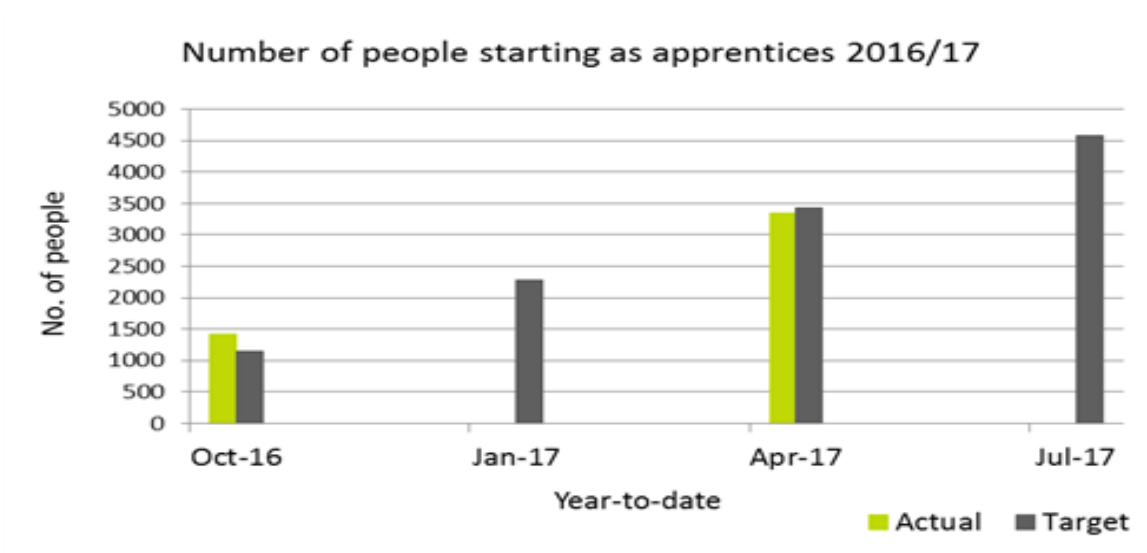
The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.





- **Adult Learning & Skills, The number of people starting as apprentices – academic year, 2016/17**

Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.



## 5. P&C PORTFOLIO

The P&C Portfolio performance data can be found in [appendix 8](#) along with comments about current issues.

The programmes and projects within the P&C portfolio are currently being reviewed to align with the business planning proposals.

## APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Sept) £'000		Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance		Forecast Variance Outturn (Oct)	
						£'000	%	£'000	%
Adults & Safeguarding Directorate									
-200	1	Strategic Management - Adults	3,193	3,461	3,348	-113	-3%	-293	-9%
40		Principal Social Worker, Practice and Safeguarding	1,372	735	694	-41	-6%	77	6%
Learning Disability Services									
52	2	LD Head of Service	5,600	2,750	2,797	46	2%	-11	0%
-247	2	LD - City, South and East Localities	33,559	19,967	20,007	41	0%	68	0%
442	2	LD - Hunts & Fenland Localities	27,151	15,710	16,318	609	4%	1,100	4%
182	2	LD - Young Adults	4,300	1,819	1,874	55	3%	83	2%
516	2	In House Provider Services	5,501	3,512	3,629	117	3%	516	9%
0		NHS Contribution to Pooled Budget	-17,113	-8,557	-8,557	0	0%	0	0%
Older People's Services									
0	3	OP - City & South Locality	19,068	11,967	12,355	388	3%	879	5%
0	3	OP - East Cambs Locality	6,024	3,491	3,442	-49	-1%	202	3%
0	3	OP - Fenland Locality	9,001	5,279	5,332	53	1%	270	3%
50	3	OP - Hunts Locality	12,459	7,462	7,639	177	2%	507	4%
0		Discharge Planning Teams	2,189	1,276	1,242	-34	-3%	0	0%
-12		Shorter Term Support and Maximising Independence	7,131	3,870	3,865	-5	0%	60	1%
Adult Disability Services									
-9		PD Head of Services	418	246	229	-17	-7%	4	1%
-314	4	Physical Disabilities	11,591	7,661	7,609	-52	-1%	-164	-1%
-119	5	Autism and Adult Support	835	421	337	-84	-20%	-175	-21%
0		Carers	706	404	414	10	2%	-19	-3%
Mental Health									
-127	6	Mental Health Central	784	469	424	-45	-10%	-157	-20%
-280	7	Adult Mental Health Localities	6,463	3,284	3,198	-86	-3%	-211	-3%
474	7	Older People Mental Health	5,960	3,322	3,726	403	12%	541	9%
448		Adult & Safeguarding Directorate Total	146,193	88,549	89,923	1,374	2%	3,275	2%
Commissioning Directorate									
-154	8	Strategic Management – Commissioning	2,631	1,681	1,583	-98	-6%	-155	-6%
0		Access to Resource & Quality	1,057	573	596	24	4%	0	0%
-28		Local Assistance Scheme	321	174	146	-28	-16%	-28	-9%
Adults Commissioning									
-27		Central Commissioning - Adults	5,527	-805	-868	-62	8%	-27	0%
0		Integrated Community Equipment Service	711	1,146	1,374	227	20%	0	0%
0		Mental Health Voluntary Organisations	3,944	2,040	1,997	-43	-2%	0	0%
Childrens Commissioning									
500	9	Special Educational Needs Placements	8,973	5,680	6,087	407	7%	700	8%
79	10	Commissioning Services	4,016	1,500	1,899	399	27%	579	14%
44		Early Years Specialist Support	1,210	239	260	21	9%	88	7%
0	11	Home to School Transport – Special	8,006	3,078	3,246	168	5%	340	4%
250	12	LAC Transport	1,126	671	735	64	10%	450	40%
663		Commissioning Directorate Total	37,522	15,976	17,056	1,079	7%	1,946	5%

Forecast Variance Outturn (Sept) £'000	Service		Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000   %		Forecast Variance Outturn (Oct) £'000   %	
Communities & Safety Directorate									
0		Strategic Management - Communities & Safety	-25	-27	0	27	-100%	0	0%
-90		Youth Offending Service	1,618	782	668	-115	-15%	-97	-6%
0		Central Integrated Youth Support Services	343	112	95	-17	-15%	-10	-3%
0		Safer Communities Partnership	1,589	755	806	51	7%	0	0%
0		Strengthening Communities	509	99	109	10	11%	0	0%
0		Adult Learning & Skills	2,632	1,623	1,477	-146	-9%	0	0%
0		Learning Centres	0	0	-2	-2	0%	0	0%
-90		Communities & Safety Directorate Total	6,667	3,344	3,152	-191	-6%	-107	-2%
Children & Safeguarding Directorate									
686	13	Strategic Management – Children & Safeguarding	2,492	2,157	2,599	442	21%	1,021	41%
36		Partnerships and Quality Assurance	1,892	1,068	1,121	53	5%	89	5%
71	14	Children in Care	13,477	7,913	8,006	92	1%	240	2%
-21		Integrated Front Door	2,818	1,638	1,589	-49	-3%	-82	-3%
0		Children’s Centre Strategy	317	189	215	26	13%	0	0%
0		Support to Parents	2,847	1,264	1,249	-16	-1%	-15	-1%
1,750	15	Looked After Children Placements	17,344	8,238	9,625	1,387	17%	2,400	14%
450	16	Adoption Allowances	4,406	2,829	3,077	248	9%	450	10%
550	17	Legal Proceedings	1,540	843	1,048	205	24%	550	36%
SEND Specialist Services (0-25 years)									
48		SEND Specialist Services	6,815	4,280	4,484	204	5%	54	1%
168	18	Children’s Disability Service	6,527	3,504	3,595	91	3%	168	3%
0	19	High Needs Top Up Funding	13,573	7,213	7,344	132	2%	200	1%
District Delivery Service									
122		Safeguarding Hunts and Fenland	4,994	2,917	2,914	-4	0%	72	1%
0		Safeguarding East & South Cambs and Cambridge	4,422	2,336	2,289	-48	-2%	0	0%
-25		Early Help District Delivery Service –North	4,582	2,551	2,458	-93	-4%	-25	-1%
-17		Early Help District Delivery Service – South	5,134	2,600	2,508	-92	-4%	-17	0%
3,818		Children & Safeguarding Directorate Total	93,181	51,539	54,120	2,580	5%	5,105	5%

Forecast Variance Outturn (Sept) £'000	Service	Current Budget for 2017/18 £'000	Expected to end of Oct £'000	Actual to end of Oct £'000	Current Variance £'000   %		Forecast Variance Outturn (Oct) £'000   %	
Education Directorate								
0	Strategic Management - Education	594	488	426	-62	-13%	-30	-5%
0	Early Years' Service	1,414	612	623	12	2%	0	0%
0	Schools Curriculum Service	58	-131	-140	-9	7%	0	0%
0	Schools Intervention Service	1,077	530	627	97	18%	0	0%
0	Schools Partnership Service	806	251	192	-60	-24%	0	0%
0	Children's' Innovation & Development Service	185	89	-21	-110	-123%	0	0%
0	Teachers' Pensions & Redundancy	2,936	1,708	1,745	37	2%	0	0%
Infrastructure								
0	0-19 Organisation & Planning	3,683	2,884	2,860	-25	-1%	0	0%
0	Early Years Policy, Funding & Operations	90	52	44	-9	-17%	0	0%
0	Education Capital	160	575	584	9	2%	-68	-43%
0	Home to School/College Transport – Mainstream	8,972	3,867	3,895	28	1%	0	0%
0	Education Directorate Total	19,973	10,926	10,834	-93	-1%	-98	0%
Executive Director								
219	20 Executive Director	211	105	195	90	85%	-2,801	-1325%
-9	Central Financing	-578	-939	-979	-40	4%	-9	-1%
210	Executive Director Total	-367	-834	-784	50	-6%	-2,810	767%
5,050	Total	303,170	169,501	174,300	4,799	3%	7,311	2%
Grant Funding								
-662	21 Financing DSG	-39,991	-22,308	-23,328	-1,020	5%	-1,749	-4%
0	Non Baselined Grants	-24,172	-14,635	-14,635	0	0%	0	0%
-662	Grant Funding Total	-64,163	-36,942	-37,963	-1,020	3%	-1,749	3%
4,388	Net Total	239,007	132,559	136,337	3,779	3%	5,562	2%

## 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	Current Budget	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>3,193</b>	<b>3,348</b>	<b>-293</b>	<b>-9%</b>
An underspend of -£293k is forecast for Strategic Management – Adults, which is an increase of -£93k since September. This is due to an increase in the previously declared underspend on vacancy savings (£43k) and further efficiencies of £50k from the provision of services relating to social care needs for prisoners.				
<b>2) LD – Overall LDP Position</b>	<b>76,111</b>	<b>44,625</b>	<b>1,756</b>	<b>2%</b>
<p>At the end of October, the Learning Disability Partnership is overall forecasting a pressure of £1,756k, which is an increase of £811k from the previous month.</p> <p>Demand pressures are higher than expected, despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and have continued to be high through the first half of 2017/18 due to increased needs being identified at reassessment that we have a statutory duty to meet. During October in particular, high costs have been committed for an out of county in-patient provision for a service-user with very high needs unable to be accommodated in the local block-purchased in-patient unit, and on a service-user transferring from Essex due to confirmation that they are now ordinarily resident in Cambridgeshire.</p> <p>Business Plan savings are expected to under-deliver by approximately 460k. It had previously been forecast that savings would be delivered in full and significant progress has been made to date, with over £2.5m of savings cashed. Following a review of the savings projections at the end of the first half of the year, however, it is clear work on reassessing service-users (which is expected to deliver the majority of the saving target) has not progressed as quickly as originally planned, even though the average saving per case is in line with the target amount. This reduces the amount of saving that can be delivered in-year, but means that reassessment work can continue into 2018/19 as part of the planned savings in that year.</p> <p>The predicted pressure has been partially mitigated by a number of actions:</p> <ul style="list-style-type: none"> <li>• The dedicated reassessment and brokerage capacity funded by the Transformation Fund is continuing to explore additional workstreams to deliver further savings, and is providing key expertise in negotiating with providers to avoid increases in costs and to rationalise existing arrangements.</li> <li>• Using this expertise to share learning with existing social work teams in a different way of working to deliver efficiencies as part of business as usual work, and bringing forward the recruitment of additional brokerage capacity.</li> <li>• Bringing forward work to look at high-cost out-of-county placements and review whether cheaper, more effective, and in-county placements can be found.</li> <li>• Requests from providers regarding National Living Wage pressures and other uplifts are being actively managed and scrutinised – it is expected that the budget for uplifts will underspend by around £200k as a result.</li> <li>• Reviewing the utilisation of staff to reduce reliance on agency staff and overtime working in the in-house provider services.</li> </ul> <p>In House Providers Services continues to have a pressure resulting mainly from the level of slippage on staff costs as a result of vacancies not being as high as expected. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing levels are being reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>3) Older People's Services</b>	<b>46,552</b>	<b>28,768</b>	<b>1,858</b>	<b>4%</b>
<p>An overspend of £1.858m is forecast for year-end across Older People's Locality teams. The cost of care is forecast to be £2.740m in excess of budget, while income from client contributions has mitigated this position somewhat with a £782k overachievement of income forecast. Further mitigation is found through an underspend of £100k on block beds.</p> <p>Although the preventative measures of adult early help services are working and there has been a reduction in the number of people requiring financial support from the Council, the reduction is not sufficient to meet the savings requirements built into the budget. The preventative measures are largely reducing the numbers of service users with low needs, so those that come to us and do require support have more complex needs; consequently their care packages cost more. This is borne out by an increasing number of residential and nursing placements. Senior managers have reviewed and tightened the process for ensuring that all care home placements are necessary and are confident that all placements are appropriate.</p> <p>The block underspend is due to a lower rate of activation of block placements than anticipated, as lower cost spot placements can still be found. Even so, market prices for care packages are increasing at a faster rate than in previous years, which is putting further pressure on budgets.</p> <p>There are potentially more savings to be made from negotiating Continuing Health Care funding from the CCG. However, progress with discussions has been slow and there is a large backlog of service users awaiting CHC funding that may not be cleared this year.</p>				
<b>4) Physical Disabilities</b>	<b>11,591</b>	<b>7,609</b>	<b>-164</b>	<b>-1%</b>
<p>The Physical Disability Service is forecast to be -£164k underspent at year end, a decrease of £150k from the previous month. The overall underspend forecast is mainly due to the over-achievement of savings in 2016/17, which reduced the budget requirement in 2017/18. This has been offset in October by revised forecasts of demographic pressures for the full year, as a result of larger than predicted changes to service-user numbers and the complexity of care provided.</p> <p>This forecast position assumes NHS funding for service-users with health needs comes in at expected levels.</p>				
<b>5) Autism and Adult Support</b>	<b>835</b>	<b>337</b>	<b>-175</b>	<b>-21%</b>
<p>The Autism and Adult Support Team is forecast to be -£175k underspent at the end of the year, and increase of -£56k since September. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
<b>6) Mental Health Central</b>	<b>784</b>	<b>424</b>	<b>-157</b>	<b>-20%</b>
<p>Mental Health Central is forecasting an underspend of £157k, an increase of £30k from the position reported last month, and is due to an expected in-year underspend on the Section 75 contract resulting from CPFT vacancies. This is in addition to the previously reported efficiency on the contract value, which has been updated in line with the restructure of Mental Health Services undertaken during 2016/17 (£127k).</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>7) Mental Health Services</b>	<b>12,423</b>	<b>6,924</b>	<b>330</b>	<b>3%</b>
<p>Mental Health Services are reporting a pressure of £330k across Adult Mental Health and Older People Mental Health. This is an adverse change of £136k from the combined position reported last month.</p> <p>Increases in care commitments in the last quarter of 2016/17 resulted in a £360k pressure on the budget at the start of the year. The underlying cost of care commitments increased by £72k since September; whilst this has further impacted on savings delivery to date, it is expected that pace of delivery will increase through:</p> <ul style="list-style-type: none"> <li>• stepping up strategies for move on;</li> <li>• working with the new provider of supported accommodation to increase thresholds thereby reducing the use of more expensive residential care in adult mental health; and</li> <li>• securing appropriate funding for service users with health needs.</li> </ul> <p>A mitigating underspend has been identified through efficiencies achieved on the Section 75 contract, as reported under Mental Health Central.</p>				
<b>8) Strategic Management - Commissioning</b>	<b>2,631</b>	<b>1,583</b>	<b>-155</b>	<b>-6%</b>
<p>Strategic Management Commissioning is expected to be £155k underspent at the end of 2017/18.</p> <p>The Grants to Voluntary Organisations budget is forecasting an under spend of £195k, which is due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and £27k has been identified in relation to an underspend in Small Grants in 2017/18. This has therefore reduced the 2017/18 committed expenditure. This underspend is partially offset by interim management costs that were incurred pending the outcome of the new Commissioning Directorate consultation.</p>				
<b>9) SEN Placements</b>	<b>8,973</b>	<b>6,087</b>	<b>700</b>	<b>8%</b>
<p>The SEN Placements budget is reporting a £700k pressure. This is an increase of £200k from last month due to further young people accessing education placements this academic year. A small number of these young people are in very high cost placements due to the complexity of their need. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions being taken:</u></p> <ul style="list-style-type: none"> <li>• SEND Sufficiency work is underway to inform future commissioning strategy. This will set out what the SEND need is across Cambridgeshire, where it is and what provision we need in future, taking account of demographic growth and projected needs. The SEND Sufficiency work will be completed in January 2018. A series of workshops are being planned for Spring 2018;</li> <li>• Three new special schools to accommodate the rising demand over the next 10 years. One school opened in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan;</li> <li>• SEND Commissioning Strategy and action plan are being developed with a focus on children and young children with SEND in Cambridgeshire accessing mainstream education;</li> <li>• Work on coordination of reviews for ISEPs to look at returning in to county; and</li> <li>• A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements.</li> </ul>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>10) Commissioning Services</b>	<b>4,016</b>	<b>1,899</b>	<b>579</b>	<b>14%</b>
<p>Following review and update of the commitment record for this academic year, the Out of School Tuition budget is forecasting a pressure of £600k, which is an increase of £500k from last month.</p> <p>There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay is due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and do not have a permanent placement due to a lack of provision for this cohort of children. In addition, there are a number of children and young people who have a Statement of SEN/EHCP and have been out of school for some time. A smaller cohort of Primary aged children who are permanently excluded, or those with long term medical absence from school, sometimes require external tuition packages when SEND Specialist Teaching capacity is full.</p> <p>A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school.</p> <p>The transfer of the Out of School Tuition budget to the SEND Services (from November 17) enables more opportunities to use resources differently and to have more cost effective in-house tuition. There have been discussions with the Transformation Team and following the outcomes and recommendations of several large scale provision and funding reviews, we aim to look at the extension of the existing team in order to prevent placement breakdown more effectively and provide high quality teaching to a smaller number of children who need tuition.</p> <p>This overspend is partly offset by a £21k saving on the Supported Accommodation block contract.</p>				
<b>11) Home to School Transport – Special</b>	<b>8,006</b>	<b>3,246</b>	<b>340</b>	<b>4%</b>
<p>There is a £340k pressure forecast against the Home to School Transport – Special Budget. This pressure is due to a higher than expected number of transport applications from children attending special schools, with an increase of 6% in the number of Cambridgeshire pupils attending Special Schools in the first 7 weeks of Academic Year 17/18 compared to the same weeks in 16/17.</p> <p>While savings have been made through successful routes tenders, savings activities around Independent Travel Training and Personal Transport Budgets (PTB) have not been achieved.</p> <p>Mitigating actions being taken include:</p> <ul style="list-style-type: none"> <li>• A detailed review of children and young people currently travelling in high-cost single occupancy taxis to assess whether more cost-effective options are available</li> <li>• A strictly time limited review of the PTB scheme looking at the current criteria, decision-making, reporting and monitoring processes and how these can be improved to deliver the planned savings.</li> <li>• A working group has been established to relaunch the plan to roll out independent travel training with the first group of children and young people being able to travel independently from September 2018</li> </ul> <p>Due to the length of existing contracts and the structure of the academic year it is unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				



Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>12) LAC Transport</b>	<b>1,126</b>	<b>735</b>	<b>450</b>	<b>40%</b>
<p>There is a £450k pressure forecast against the LAC Transport budget. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>An initial meeting has been held with the Head of Countywide and Looked After Children Services to discuss the LAC Transport pressure and it has been agreed that activities to mitigate the pressure will include:</p> <ul style="list-style-type: none"> <li>• Case-by-case reviews of the most expensive cohorts of Looked After Children transport to identify savings reductions, particularly targeting reductions in high-cost single occupancy taxi journeys and encouraging more children to walk shorter journeys.</li> <li>• Route reviews to identify opportunities for shared vehicles, routes and providers, including across different client groups e.g. mainstream, SEND, or Adult transport, reducing any duplication and opportunities for better use of volunteer drivers.</li> <li>• Further activity to ensure the Council's policies around transport provision are implemented fully across the board, with joined-up decisions across social care and transport.</li> </ul> <p>Due to the length of existing contracts and the structure of the academic year it is highly unlikely that the current pressure will be reduced within 2017/18, however these actions will ensure that the pressure is reduced in financial year 2018/19.</p>				
<b>13) Strategic Management – Children &amp; Safeguarding</b>	<b>2,492</b>	<b>2,599</b>	<b>1,021</b>	<b>41%</b>
<p>The Children and Safeguarding Director budget is forecasting pressure of £1,021k.</p> <p>The Children's Change Programme (CCP) is on course to deliver savings of £669k in 2017/18 to be achieved by integrating children's social work and children's early help services in to a district-based delivery model. However, historical unfunded pressures of £886k still remain. These consist of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k is now being managed in year and managed out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remains necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further pressure of £335k is due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service is also expected to exceed its vacancy saving target by £200k.</p> <p><u>Actions being taken:</u></p> <p>A business support review is underway to ensure we use that resource in the most effective manner in the new structure. All the budget pressures continue to be monitored and reviewed at the workforce work stream project meetings, by Senior Management Team and at the P&amp;C Delivery Board with any residual pressures being managed as part of the 2018/19 Business Planning round.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>14) Children in Care</b>	<b>13,477</b>	<b>8,006</b>	<b>240</b>	<b>2%</b>
<p>The Children in Care policy line is forecasting an over spend of £240k. This is an increase of £169k since last month</p> <p>The 14- 25 Team 4 is forecasting an over spend of £150k. This is due to a forecast shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. The local authority has a duty to support this cohort of young people as care leavers. Pending young people being granted an asylum seeking status as young adults, they are not able to claim benefits or obtain housing and require support from the local authority until the Home Office has made a decision.</p> <p>Currently it is forecast that the local authority has to support them for up to six months after their 18th birthday. Cambridgeshire has seen an increase in the size of this cohort in this financial year as a number of looked after children (including those newly arrived in Cambridgeshire this year) have turned 18.</p> <p>The Supervised Contact team is forecasting an over spend of £157k. This is due to the use of additional relief staff and external agencies to cover the current 204 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.</p> <p>This is offset by an underspend in fostering allowances and the rest of the fostering service of £67k</p> <p><u>Actions being taken:</u></p> <p>The local authority continues to liaise closely with the Home Office to advocate that decisions for individual young people are expedited in a timely way.</p> <p>In Supervised Contact we have implemented a systemic review of all supervised contact taking place across the service to ensure better use of staff time and costs. Despite this, resources remain stretched and the service are exploring other avenues to better manage the current caseloads.</p>				
<b>15) Looked After Children Placements</b>	<b>17,344</b>	<b>9,625</b>	<b>2,400</b>	<b>14%</b>
<p>A pressure of £2.4m is being forecast, which is an increase of £0.65m from what was reported in September. The increase is partly due to a reduction in the forecast LAC savings in Supported Lodgings and The Hub due to late commencement of these resources coming on-stream, but also that previously reported savings were in relation to demand management. These latter savings are notional in that they contribute to managing demand but do not result in a decrease in the forecast for placements already committed to for individual children.</p> <p>It is positive that the overall numbers of looked after children have increased only slowly since April 2017 and the number of external placements has not increased this month. This demonstrates that demand management activity is having positive impact on numbers of looked after children and numbers of external placements.</p> <p>Overall LAC numbers at the end of October 2017, including placements with in-house foster carers, residential homes and kinship, are 695, 2 less than September 2017. This includes 69 unaccompanied asylum seeking children (UASC).</p> <p>External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of October are 348, the same number as at the end of September. However the composition of placement types and costs indicates that a small but significant number of children are in receipt of very intensive and costly packages of support which has increased since last month. The Access to Resources team and working with providers to ensure that support and cost matches need for all children.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%

#### Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	30 Sep 2017 Packages	31 Oct 2017 Packages	Variance from Budget
Residential Disability – Children	1	1	1	0
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	16	16	0
Child Homes – General	22	36	35	+13
Independent Fostering	263	260	263	0
Supported Accommodation	15	28	25	+10
Supported Living 16+	25	7	8	-17
<b>TOTAL</b>	<b>342</b>	<b>348</b>	<b>348</b>	<b>+6</b>

'Budgeted Packages' are the expected number of placements by Mar-18, once the work associated to the saving proposals has been undertaken and has made an impact.

Actions being taken to address the forecast pressure include:

- Weekly panel that all requests for placements have to go to and review of high-cost placements on a regular basis. Access to Resources and operational managers to ensure that the plans for children remain focussed and that resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Development of a 'No Wrong Door' model to bring together the residential home, specialist fostering placements, supported lodgings and supported accommodation, with outreach services under one management arrangement. This will enable rapid de-escalation of crisis situations in families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- A new Head of Service, with expertise in children's services commissioning, has been re-deployed from elsewhere in the P&C directorate to lead the Access to Resources function.
- A new Access to Resources Manager has been engaged to add specific capacity to ensure the right placement at the right cost is secured in all cases.

Longer Term Actions:

A business case is in the process of being developed that will seek investment in order to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care who are placed with in-house fostering households.

Numbers in care in Cambridgeshire are now significantly above the average of similar authorities; if we were in line with our statistical neighbours we would have 607 children and young people in care.

We need to understand why this is, with a central hypothesis being that the progress of children through the care system in Cambridgeshire is a key issue; children spending too long in care increase overall numbers. To establish cause we propose commissioning an independent evaluation that will report by March 2018 and enable us to begin to take action to fundamentally change processes from that point.

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>Looked After Children Placements continued;</b>  <p>The second factor that we need to address is around placement mix; in Cambridgeshire, 60% of children placed with general foster carers are placed with IFA foster carers. This would more ordinarily be expected to be between 30 and 40%. We need to invest in different recruitment and retention approaches to our in-house foster carers and in assessment and support services in order to reduce our expenditure in these areas.</p> <p>Further work on both elements will be presented by mid-November.</p>				
<b>16) Adoption</b>	<b>4,406</b>	<b>3,077</b>	<b>450</b>	<b>10%</b>
<p>The Allowances budget is forecasting a pressure of £450k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements. There is a need to purchase inter agency placements to manage this requirement and ensure our children receive the best possible outcomes. The forecast assumes £270k to manage our inter agency requirement and a further £30k to increase our marketing strategy in order to identify more suitable adoptive households.</p> <p>The adoption/Special Guardianship Order (SGO) allowances pressure of £150k is based on the continuation of historical adoption/SGO allowances and a lower than expected reduction from reviews of packages or delays in completing reviews of packages. The increase in Adoption orders is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.</p> <p><u>Actions being taken:</u></p> <p>Ongoing dialogue continues with CCA to look at more cost effective medium term options to recruit more adoptive families to meet the needs of our children. Rigorous oversight of individual children's cases is undertaken before Inter Agency placement is agreed.</p> <p>A programme of reviews of allowances continues which is resulting in some reduction of packages, which is currently off-setting any growth by way of new allowances.</p>				
<b>17) Legal Proceedings</b>	<b>1,540</b>	<b>1,048</b>	<b>550</b>	<b>36%</b>
<p>The Legal Proceedings budget is forecasting a £550k pressure.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. Whilst we now have less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system. Aside from those areas which we are working on to reduce costs i.e. advice/use of appropriate level of Counsel, the volume of cases remaining within the system indicates an estimated £550k of costs in 2017/18. This assumes overrun costs through delay in cases can be managed down as well as requests for advice being better managed.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to better manage our controllable costs by use of a legal tracker but this was only implemented in June 2017 so the impact is yet to be felt. The tracker should enable us to better track the cases through the system and avoid additional costs due to delay. We have invested in two practice development posts to improve practice in the service and will also seek to work closer with LGSS Law with a view to maximising value for money.</p>				

Service	Current Budget for 2017/18	Actual	Forecast Variance Outturn	
	£'000	£'000	£'000	%
<b>18) Children's Disability Service</b>	<b>6,527</b>	<b>3,595</b>	<b>168</b>	<b>3%</b>
<p>The Children's Disability Service is forecasting a pressure of £168k.</p> <p>The Community Support Services budget has seen an increase both in the number of support hours, a high cost individual case (£35k) and in the number of joint funded health packages (also including some with high allocations of hours). Contributions to Adult Services (£45k) have increased and the service is also carrying a £50k pressure from 2016/17.</p> <p><u>Actions being taken:</u></p> <p>We will be reviewing the costs of current packages and in particular support levels for our young people.</p>				
<b>19) High Needs Top Up Funding</b>	<b>13,573</b>	<b>7,344</b>	<b>200</b>	<b>1%</b>
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result a year-end pressure of £200k is currently forecast. Placements for the 2018/19 academic year are still being finalised and as such the overall cost for the remainder of the financial year could increase further as more young people remain in education.</p> <p>This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block.</p>				
<b>20) Executive Director</b>	<b>211</b>	<b>195</b>	<b>-2,801</b>	<b>-1325%</b>
<p>The improved overall forecast underspend of -£2,801k is due to assumptions around the ability to re-prioritise grant funded activity (Improved Better Care Fund (iBCF), in response to Adults Services pressures as these emerge, this relates particularly to an increased performance in delayed transfers of care (DTC), bringing with it an increased need for the delivery of complex packages of care for older people</p> <p>This has been offset in part by the £219k Business Support saving which will not be achieved in 17/18 through efficiencies identified within the business support functions.</p>				
<b>21) Financing DSG</b>	<b>-39,991</b>	<b>-23,328</b>	<b>-1,749</b>	<b>-4%</b>
<p>Within P&amp;C, spend of £40.0m is funded by the ring fenced Dedicated Schools Grant. The DSG pressure of £1,749k is primarily made up from SEN Placements (£700k); Commissioning Services (£600k); High Needs Top Up Funding (£200k); Early Years Specialist Support (£88k) and SEND Specialist Services (£54k);. For this financial year the intention is to manage within overall available DSG resources.</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
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	331
Better Care Fund	Cambs & P'Boro CCG	15,457
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,600
Staying Put	DfE	167
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,668
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,062
AL&S National Careers Service Grant	European Social Fund	355
Non-material grants (+/- £160k)	Various	130
<b>Total Non Baselined Grants 2017/18</b>		<b>24,172</b>

Financing DSG	Education Funding Agency	39,991
<b>Total Grant Funding 2017/18</b>		<b>64,163</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	440
Commissioning	15,457
Children & Safeguarding	4,554
Education	38
Community & Safety	3,684
<b>TOTAL</b>	<b>24,172</b>

## APPENDIX 4 – Virements and Budget Reconciliation

### Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>237,311</b>	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	310	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept	441	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	139	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
<b>Current Budget 2017/18</b>		<b>239,007</b>	

## APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<b><u>General Reserve</u></b>					
P&C carry-forward	540	-540	0	-5,562	Forecast pressure of £5,562k applied against reserves.
<b>subtotal</b>	<b>540</b>	<b>-540</b>	<b>0</b>	<b>-5,562</b>	
<b><u>Equipment Reserves</u></b>					
IT for Looked After Children	133	0	133	83	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
<b>subtotal</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>83</b>	
<b><u>Other Earmarked Reserves</u></b>					
<b>Adults &amp; Safeguarding</b>					
Homecare Development	22	-22	0	0	Managerial post worked on proposals that emerged from the Home Care Summit - e.g. commissioning by outcomes work.
Falls prevention	44	-44	0	20	Up scaled the falls prevention programme with Forever Active
Dementia Co-ordinator	13	-13	0	0	Used to joint fund dementia co-ordinator post with Public Health
Mindful / Resilient Together	188	-188	0	55	Programme of community mental health resilience work (spend over 3 years)
Increasing client contributions and the frequency of Financial Re-assessments	14	-14	0	0	Hired fixed term financial assessment officers to increase client contributions as per BP
Brokerage function - extending to domiciliary care	35	-35	0	0	Trialled homecare care purchasing co-ordinator post located in Fenland
Hunts Mental Health	200	0	200	0	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
Capacity in Adults procurement & contract management	143	-81	62	62	Continuing to support route rationalisation for domiciliary care rounds
Specialist Capacity: home care transformation / and extending affordable care home capacity	25	-25	0	0	External specialist support to help the analysis and decision making requirements of these projects and upcoming tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	17/18 is a shorter year. Therefore, a £296k contribution has been made back to reserves to account for this. No further changes expected this year.
Reduce the cost of home to school transport (Independent travel training)	60	-60	0	60	Independent Travel Training will not begin until Summer Term 2018 so the reserve will not be used in financial year 17/18.
Prevent children and young people becoming Looked After	25	-25	0	0	Re-tendering of Supporting People contracts (ART)



Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	0	44	0	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	0	150	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Children &amp; Safeguarding</b>					
Child Sexual Exploitation (CSE) Service	250	0	250	0	The funding required is in relation to a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this is going back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this will be bought in house within the Integrated Front Door and this funding will be required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
<b>Education</b>					
Cambridgeshire Culture/Art Collection	47	-4	43	155	Providing cultural experiences for children and young people in Cambs - fund to increase in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	25	Funding for 2 year post re CIN
<b>Cross Service</b>					
Develop 'traded' services	30	-30	0	0	£30k is for Early Years and Childcare Provider Staff Development
Improve the recruitment and retention of Social Workers (these bids are cross-cutting for adults, older people and children and young people)	78	-78	0	0	This will fund 2-3 staff across 2017/18 focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Support the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-43	106	0	Other small scale reserves.
<b>subtotal</b>	<b>1,423</b>	<b>-512</b>	<b>911</b>	<b>493</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>2,096</b>	<b>-1,052</b>	<b>1,044</b>	<b>-4,986</b>	

Fund Description	Balance at 1 April 2017	2017/18		Forecast Balance at Year End	Notes
		Movements in 2017/18	Balance at 31 Oct 17		
	£'000	£'000	£'000	£'000	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	780	980	1,760	0	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire School
Basic Need	0	24,542	24,542	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	2,984	2,984	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,272	2,720	0	£5k Universal Infant Free School Meal Grant c/f, £1,444k is Early Years funding for project to be spent in 2017/18
Other Adult Capital Reserves	379	3,809	4,188	0	Adult Social Care Grant to fund 2017/18 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>2,607</b>	<b>33,588</b>	<b>36,195</b>	<b>0</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

## APPENDIX 6 – Capital Expenditure and Funding

### 6.1 Capital Expenditure

2017/18						TOTAL SCHEME	
Original 2017/18 Budget as per BP	Scheme	Revised Budget for 2017/18	Actual Spend (Oct)	Forecast Spend - Outturn (Oct)	Forecast Variance - Outturn (Oct)	Total Scheme Revised Budget	Total Scheme Forecast Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Schools</b>						
41,560	Basic Need - Primary	38,750	20,904	36,612	-2,138	274,415	-8,445
26,865	Basic Need - Secondary	29,520	20,123	30,966	1,446	219,592	22,259
841	Basic Need - Early Years	1,687	603	1,346	-341	5,442	192
1,650	Adaptations	1,945	547	1,795	-150	3,442	919
248	Specialist Provision	242	-41	216	-26	9,810	0
3,000	Condition & Maintenance	3,000	2,570	3,000	0	27,400	0
1,076	Schools Managed Capital	1,760	0	1,760	0	12,022	-664
150	Site Acquisition and Development	150	166	150	0	650	0
1,500	Temporary Accommodation	1,500	1,249	1,500	0	15,500	0
2,095	Children Support Services	383	0	383	0	2,618	0
5,354	Adult Social Care	5,278	3,809	5,278	0	36,029	0
-6,664	P&C Capital Variation	-10,305	0	-9,097	1,208	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	0	1,533	0	6,846	0
<b>79,208</b>	<b>Total P&amp;C Capital Spending</b>	<b>75,442</b>	<b>49,930</b>	<b>75,442</b>	<b>0</b>	<b>569,095</b>	<b>14,261</b>

#### Basic Need - Primary £8,445k reduction in scheme cost

A total scheme variance of -£8,445k has occurred due to changes since the business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

- Clay Farm (Trumpington Park) Primary; £384k reduction as risk and contingency items not required.
- Fulbourn Primary; £1,215k increase. Detailed planning and design changes have been required to achieve the project and address issues including the severe physical and operational site constraints and drainage restrictions.
- The Shade, Soham; £113k reduction as risk and contingency items not required.
- Wyton Replacement School; £2,773k increase as the scope of the scheme has increased to provide for a 0.5FE extension of the school from FE to 1.5FE to ensure it can respond to future demand for places.
- Melbourn Primary; £281k increase due to changes to project scope including works to an early year's provision.
- Morley Memorial Primary School; £443k increase due to updating of milestones which were originally undertaken in 2012.
- Fourfields Primary; £2,300k reduction: further analysis of need has identified that this scheme can be removed from the capital programme. This will only impact on future years and not 2017/18.
- Wyton New School; £10,000k reduction further developments involving planning has meant this school can be removed from the capital plan. This will only impact on future years and not 2017/18.

In May 2017 the reductions in scheme cost increased by £419k due to underspends on 2017/18 schemes which were completed and did not require the use of budgeted

contingencies: Godmanchester Bridge (£129k), Fordham Primary (£157k) and Ermine Street Primary at Alconbury Weald (£139k).

In June these reductions were again increased by £628k due to an underspend on the Isle of Ely Primary (£156k) as a result of a contingency not required and reduction in project cost (£472k) for the Barrington Primary School Scheme identified by the milestone 2 report.

In August there was a further reduction of £280k due to contingencies and risk items not being required for Hatton Park School project.

In September an increase of £1,350k occurred due to continued development in the scope of the Gamlingay Primary School scheme.

### **Basic Need - Primary £2,138k 2017/18 slippage**

In addition to the £575k detailed above where underspends are forecast due to contingencies not being required. The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary is forecasting slippage of £710k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £90k slippage as the project has been re-phased to achieve a September 2020 completion. As a consequence, anticipated spend on planning and design work is not as great as had been expected this financial year.
- Hatton Park Primary School scheme forecasting slippage of £71k due to contingencies and risk items not being required.
- Histon Additional Places scheme has experienced £200k slippage from December 2017 to January 2018 due to delays in the planning application being approved
- Wintringham Park Primary in St Neots has also incurred £52k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme is forecasting a £400k slippage due to the start on site being delayed from January 2018 to February 2018 as a consequence of the planning process. A transportation report is required before approval is granted. These are offset by £50k accelerated spend at Godmanchester Bridge Primary School and £20k accelerated spend on Bellbird, Sawston scheme.

### **Basic Need – Secondary £22,259k increased total scheme cost**

A total scheme variance of £21,564k has occurred due to changes since the Business Plan was approved;

- Littleport Secondary and Special School has experienced a £1,059k increase in costs due to additional specialist equipment being required as part of the capital build and further costs associated to planning requirements for the sport centre and increased land purchase costs required for the scheme.
- Bottisham Secondary scheme has increased by £2,269k due to works funded by a grant from the Education & Skills Funding Agency (ESFA) being carried out by the Council ahead of receipt of that funding. The school will transfer the budget to the Council to fund this.
- Northstowe Secondary scheme has increased by £19,600k due to the addition of SEN provision of which 40 places are to be funded by the EFSA and also the delivery of community sports provision which will attract S106 funding from South Cambridgeshire District Council.
- Cambourne Village College has experienced an increased scheme cost of £412k for the construction of a performance hall. Funding will be received from the district and parish councils to offset this increase.

**Basic Need – Secondary £1,446k 2017/18 overspend**

An in-year overspend for Littleport of £825k and accelerated spend on Trumpington Community College of £381k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£500k) due to design work now expected to begin later than October 2017. Alconbury Secondary and SEN scheme (£470k) where the design stage on these projects has not progressed since the beginning of the financial year. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year.

Bottisham Village College is forecasting £900k of accelerated spend due to revised contractor cash flow reports that are indicating the project is ahead of the scheme's original schedule. Cromwell Community college is also experiencing accelerated spend of £150k to complete the design work to ensure the scheme can achieve the September 2019 completion date.

**Basic Need – Early Years £192k increased scheme cost**

Increased scheme cost (£592k) to cover identified Early Years commitments. The scheme has subsequently been reduced by £400k as this element has been added in future years to the Morley Memorial Primary School project to undertake the building of Early Years annex as part of this scheme.

**Basic Need – Early Years £341k slippage**

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review, therefore, it is not expected that any costs will be incurred in 2017/18.

**Adaptations £919k increased total scheme cost**

Morley Memorial Primary School has experienced additional total scheme costs of £919k due to the revision of the project which was initially costed in 2012. The additional requirements reflect the inflationary price increases and not a change to the scope of the scheme, the further additional £477k is in regard to the Early Years aspect of £400k which has been transferred from the Basic Need – Early Years budget to undertake an Early Years annex as part of the scheme.

**Adaptations £150k 2017/18 slippage**

Morley Memorial scheme has incurred a slight delay in the start on site that has resulted in an anticipated £150k slippage. The project will meet its completion date of September 2018.

**Schools Managed Capital**

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods.

**P&C Capital Variation**

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. As forecast underspends start to be reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up until the point where slippage exceeds this budget. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage forecast to date:

2017/18					
Service	Capital Programme Variations Budget £000	Forecast Variance - Outturn (Oct) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Forecast Variance - Outturn (Oct) £000
P&C	-10,305	-1,208	1,208	11.8%	-
<b>Total Spending</b>	-10,305	-1,208	1,208	11.8%	-

## 6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Forecast Spend – Outturn (Oct) £'000	Forecast Funding Variance - Outturn (Oct) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,760	0
3,904	Adult specific Grants	4,283	4,283	0
17,170	S106 contributions	14,800	14,800	0
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,804	0
26,464	Prudential Borrowing	21,050	21,050	0
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
<b>79,208</b>	<b>Total Funding</b>	<b>75,442</b>	<b>75,442</b>	<b>0</b>

## APPENDIX 7 – Performance at end of September 2017

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% children whose referral to social care occurred within 12 months of a previous referral	Children and Families	20.9%	20.0%	17.2%	Jul-17	↑	G	19.9% (2016)	22.3% (2016)	Performance in re-referrals to children's social care is below target
Number of children with a Child Protection Plan per 10,000 population under 18	Children and Families	43.2	30.0	41.1	Sept-17	↑	R	38 (2016)	43.1 (2016)	During September, we saw the numbers of children with a Child Protection plan reduce from 575 to 547. Following a review of working processes in FREDt which has ensured that referrals are effectively processed in a timelier manner, we have seen some increases in the number of families undergoing a section 47 assessment, which has then impacted on the numbers of requests for Conference. This increase is likely to be short-lived as any backlog is resolved

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of looked after children per 10,000 children	Children and Families	51.6	40.0	52.4	Sept-17	↓	R	42.3 (2016)	60.0 (2016)	<p>The number of Looked After Children increased from 687 to 697 in September. This figure includes 68 UASC, around 9.8% of the current LAC population. There are workstreams in the LAC Strategy which aim to reduce the rate of growth in the LAC population, or reduce the cost of new placements. Some of these workstreams should impact on current commitment.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"> <li>• A weekly Section 20 panel to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. The panel also reviews placements of children currently in care to provide more innovative solutions to meet the child's needs.</li> <li>• A weekly LAC monitoring meeting chaired by the Executive Director of P&amp;C, which looks at reducing numbers of children coming into care and identifying further actions that will ensure further and future reductions. It also challenges progress made and promotes new initiatives.</li> </ul> <p>At present the savings within the 2016/17 Business Plan are on track to be delivered and these are being monitored through the monthly LAC Commissioning Board. The LAC strategy and LAC action plan are being implemented as agreed by CYP Committee.</p>



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% year 12 in learning	Children and Families	92.9%	96.5%	89.7%	Sept-17	↓	A	94.0% (2015)	94.8% (2015)	We have not met our in learning target for year 12 and performance has been variable across the localities. Year 13 in learning has improved over the last three years and is very close to target. However again performance is variable across the localities.
%16-18 year olds NEET and unknown	Children and Families	3.8% (Jun-2017)	3.8%	8.6%	Sept-17	↓	R			This measure tends to peak at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June but significantly lower than the figures of 16.4% in September 2016). This figure then reduces over the next quarter as the service engages with this cohort of young people via the Annual Activity survey.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% Clients with SEND who are NEET	Children and Families	9.4%	9.0%	5.7%	Q2 (Jul - Sept 17)	↑	G	7.0% (2015)	9.2% (2015)	This measure tends to drop at the start of new academic years (i.e. September) as we begin each year with a new cohort of year 11's whose status is unknown (6.6% in September, up from 0.9% in June). This figure then increases over the next quarter as the service engages with these young people via the Annual Activity Survey. Once identified, the service will continue to prioritise this group for follow up and support.
The proportion pupils attending Cambridgeshire Nursery schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Sept-17	→	G			
The proportion pupils attending Cambridgeshire Primary schools judged good or outstanding by Ofsted	Learning	84.5%	82.0%	83.0%	Sept-17	↓	G	88.4% (2016)	88.5% (2016)	163 out of 195 primary schools are judged as good or outstanding

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The proportion pupils attending Cambridgeshire Secondary schools judged good or outstanding by Ofsted	Learning	85.5%	75.0%	85.5%	Sept-17	➡	G	85.2% (2016)	80.3% (2016)	Performance for Secondary schools continues to remain comparable with statutory neighbours and the England average
The proportion pupils attending Cambridgeshire Special schools judged good or outstanding by Ofsted	Learning	100.0%	100.0%	100.0%	Jul-17	➡	G			
Proportion of income deprived 2 year olds receiving free childcare	Learning	78%	80.0%	75.4%	Spring Term	⬇	A			There were 1,703 children identified by the DWP as eligible for the Spring Term. 1,284 took up a place which equates to 75.4%

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
<i>FSM/Non-FSM attainment gap % achieving the national standard in Reading, Writing &amp; Maths at KS2</i>	Learning	30%	21%	27%	2016	↑	R			2016 data shows that there is still a significant gap in the performance of pupils eligible for FSM in the new KS2 tests. The Accelerating Achievement Strategy is aimed at these groups of children and young people who are vulnerable to underachievement so that all children and young people achieve their potential.
<i>FSM/Non-FSM attainment gap % achieving 5+ A*-C including English &amp; Maths at GCSE</i>	Learning	37%	26%	29%	2016	↑	R		24.8%	All services for children and families will work together with schools and parents to do all they can to eradicate the achievement gap between vulnerable groups of children and young people and their peers.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
1E - Proportion of adults with learning disabilities in paid employment	Adult Social Care	0.7%	3.0% (Pro-Rata)	1.2%	Sept-17	↑	R	5.8% (2015-16)	5.8% (2015-16)	Performance remains very low. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependant on the review/assessment performance of LD teams. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
1C PART 1a - Proportion of eligible service users receiving self-directed support	Adult Social Care / Older People & Mental Health	98.1%	93.0%	98.4%	Sept-17	↑	G	88.2% (2015-16)	86.9% (2015-16)	Performance remains above the target and is generally moving toward 100%. Performance is above the national average for 15/16 and will be monitored closely.
RV1 - Proportion of planned reviews completed within the period that were completed on or before their due date. (YTD)	Adult Social Care / Older People & Mental Health	47.9%	50.1%	49.2%	Sept-17	↑	A	N/A (Local Indicator)		Performance of this indicator has risen and is closer to the target. If teams focus on completing overdue reviews this would contribute to a fall in performance in the future.

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
RBT-I - Proportion of service users requiring no further service at end of re-ablement phase	Older People & Mental Health	51.3%	57.0%	51.9%	Sept-17	↑	A	N/A (Local Indicator)		<p>The service continues to be the main route for people leaving hospital with simple, as opposed to complex care needs. However, we are experiencing a significant challenge around capacity in that a number of staff have recently retired and we are currently undertaking a recruitment campaign to increase staffing numbers. In addition the service is being re-organised to strengthen leadership and to reduce process delays.</p> <p>In addition, people are leaving hospital with higher care needs and often require double up packages of care which again impacts our capacity. We are addressing this issue through a variety of means, including discussions with the NHS about filling intermediate care gaps, to reduce inappropriate referrals and use of capacity in reablement. The Council has also developed the Double Up Team who work with staff to reduce long term care needs and also release re-ablement capacity, and a home care transition service to support transfers into long term domiciliary care.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Older People & Mental Health	124.8	564 by year end (282 (Pro-Rata for report period)	150.1	Sept-17	↑	G	548.5 (2015-16)	628.2 (2015-16)	<p>The implementation of Transforming Lives model, combined with a general lack of available residential and nursing beds in the area is resulting in a fall in the number of admissions.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
BCF Average number of bed-day delays, per 100,000 of population per month (aged 18+) - YTD	Older People & Mental Health	504.3	429	532	Aug-17	↓	R	N/A (Local Indicator)		<p>As of the end of August 2017 there were 13,762 bed-day delays experienced reported in the Cambridgeshire system, a reduction of around 6% in comparison with the same 5 month period in the previous financial year. However, the volume reported in August 2017 was 21% higher than against August 2016 – suggesting that performance has deteriorated in the summer months.</p> <p>Over the course of this year we have seen a rise in the number of admissions to A &amp; E across the county with several of the hospitals reporting Black Alert. The main cause of the recent increase in bed-day delays varies by area but a general lack of capacity in domiciliary and residential care is the prevailing theme. However, we are looking at all avenues to ensure that flow is maintained from hospital into the community. We continue to work in collaboration with health colleagues to build on this work.</p>



Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Average number of ASC attributable bed-day delays per 100,000 population per month (aged 18+) - YTD	Older People & Mental Health	148.4	114	159.4	Aug-17	↓	R	N/A (Local Indicator)		<p>In August 2017 there were 1,054 bed-day delays recorded attributable to ASC in Cambridgeshire. For the same period the previous year there were 556 delays. The Council is investing considerable amounts of staff and management time to improve processes, identify clear performance targets as well as being clear about roles &amp; responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>The increase is primarily due to delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's.</p>
1F - Adults in contact with secondary mental health services in employment	Older People & Mental Health	12.8%	12.5%	12.8%	Aug-17	→	G	9.0% (2015-16)	6.7% (2015/16)	<p>Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.</p>

Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work	Community & Safety		2,200	2,191	Jul-17	↑	G			<p>Figures to the end of July show that The number of people completing courses are currently 21,919 learners taking courses in the most deprived wards.</p> <p>A targeted programme has started, focusing on increasing the participation in these deprived areas.</p> <p>The number of people completing courses will not be recorded until the end of the academic year. The target of 2,200 is end-of-year.</p>
The number of people starting as apprentices	Community & Safety		4,574	3,340	2016/17	↑	G			<p>Provisional figures for the number of people starting as apprentices by the end of the third quarter of 2016/17 are 3,340, compared with 3,280 for the same quarter in 2015/16 - an increase of 2%. This means that the 2016/17 target of 4,574 is on track to be achieved.</p>

## APPENDIX 8 – P&C Portfolio at end of August 2017

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Transforming Lives Practice Governance Project</b> Claire Bruin / Jane Heath	<p>The project board has made the decision that the Transforming Lives Practice Governance Project will no longer be a project and will revert to the role of a governance group for Transforming Lives practice. The group will continue to be lead by the Principal Social Worker, who will oversee the process of reviewing actions on the project plan and turning them into actions for the group. The focus of the governance group will be on implementation of the Transforming Lives approach at service level and on ensuring cultural change; ongoing evaluation will be part of this role.</p> <p>The outcomes of quality audits will be used to inform the ongoing development of service implementation plans, and to set the direction for further training and development. The Principal Social Worker will also lead six reflective practice session each year. Standard agenda items for the group will include: service plans (quality and implementation), customer care and feedback plus celebrating best practice.</p> <p>As this is no longer a project, the group will no longer contribute to this Finance &amp; Performance Report.</p>	<b>GREEN</b>
<b>Building Community Resilience Programme:</b> Sarah Ferguson / Elaine Matthews	<p>'Innovate and Cultivate Fund' was relaunched on 27<sup>th</sup> September by Cllr Steve Criswell and Cllr Mandy Smith – 65 organisations attended a workshop with service leads from the current priorities: Adult Social Care, Children and Families and the Waste Service. The fund has been split into two streams: a small grants scheme (£2k- £10k) focusing on capacity building and developing and strengthening community networks and a large grants scheme (up to £50k) with a focus on innovative projects and piloting new ideas and approaches. The small grants have a simplified one-stage application process and are no longer required to present to panel, and the large grants continue with the existing two-stage process. Both funds still require a return on council investment and must focus on one or more of the seven key outcomes that are prioritised by Cambridgeshire County Council for Cambridgeshire residents.</p> <p>The fourth cohort of Councillors have started the Councillors as Community Connectors programme – a peer learning programme led by Cllr Criswell, supported by officers and partners such as Support Cambridgeshire,, to share techniques and good practice to enable community building.</p> <p>A workshop for the Communities and Partnerships Committee was held in Wisbech focusing on deprivation, followed by a short tour of Waterlees.</p> <p>Parish Council Development Plan, which sets out how we will work together to support Town &amp; Parish Councils, based on a survey of Parish Councillors and Clerks, has gone out to consultation. The plan has been developed with Parish Councils, District Councils and key support organisations.</p> <p>A full round of Time Credit network meetings has taken place, and training is planned this month for potential new earn partners that want to come on board.</p>	<b>GREEN</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<p><b>0-19 Commissioning:</b> Meredith Teasdale / Janet Dullaghan</p>	<p>This project is looking at how Cambridgeshire County Council (CCC), Peterborough City Council (PCC) and Cambridgeshire and Peterborough Clinical Commissioning Group (CCG) can work together to integrate child health and wellbeing services. This includes consideration of 0-19 community based health services, including Health Visiting, School Nursing and Family Nurse Partnership; Early Help and Children's Centre services; and Child and Adolescent Mental Health Services across Cambridgeshire and Peterborough.</p> <p>The aim is for an integrated model where children, young people and families are offered a core programme of evidence based, early intervention and preventative health care with additional care and support for those who need it in line with the Thrive model that is based on having a good core offer across the agencies for universal services and clear and process to identify need early and provide the right early help and support.</p> <p>Progress to date:</p> <ul style="list-style-type: none"> <li>Options appraisal completed and recommended option taken forward</li> <li>Specification collaboratively completed to an advanced position</li> <li>Method statement completed to an advanced position</li> <li>Financial envelope agreed to the point of a jointly owned master spreadsheet</li> </ul> <p>The next steps are to progress JCU governance in support of commissioning options and determine provider response to the recommended option. This was discussed at a board to board meeting in September. Critical to furthering the work stream is agreement of future savings from each of the commissioning organisations and clarity about future savings assumptions, this will be discussed at the November JCU following commissioner agreement of the financial envelope.</p> <p>Work stream logs to include risks, issues, actions and decisions are complete to date, and an extensive engagement log is in place evidencing wide spread stakeholder engagement that has influenced the principles, specification and outcomes sought from this work.</p> <p>Once all the above are approved and in place, the current timeline will be updated with the detailed planning required to deliver the next phase.</p> <p>New guidance from NHS England (ISAP) will impact on taking 0-19 service forward and may delay the procurement a further year to April 2019, We await confirmation of the CCG's approach to contract award and provider response to the recommended option as these 2-elements will define the Local Authority approach.</p> <p>A draft Spec has been distributed to providers in support of their pursuance of the recommended option.</p>	<p><b>GREEN</b></p>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Children's Centres:</b> Helen Freeman / Theresa Leavy	The Public Children's Centre consultation closed on 22 <sup>nd</sup> September. A response document will be taken for discussion at Full Council on 17 <sup>th</sup> October, where Members will be asked to agree the proposals outlined in the consultation.	<b>AMBER</b>
<b>Mosaic:</b> Sue Grace / Joanne Hopkins	<p>New Board established, project team strengthened in terms of capacity and capability – including experienced project lead Joanne Hopkins – project plan &amp; milestones and risks &amp; issues revised and these are reviewed and updated at each project board.</p> <p>Technical workstreams progressing well and migration work is beginning in earnest. Reporting workstream is a little behind target due to resourcing issues – these have now been addressed.</p> <p>Developing strategies to engage and involve the wider business in the programme. Dedicated section on the website in development and shared with Board, training and support for Change Champions and Super Users underway.</p> <p>The plan for go-live of the system in the first quarter of 2018/19 will be reviewed in December as it is dependent on the results of the data migration and the implications of the delay in the go live date for ERP Gold, which needs to be worked through.</p> <p>Following review by colleagues in Children's Services we are no longer going to be adopting the Signs of Safety module and will be developing our own forms. Adults are looking at finance resourcing requirements for Mosaic as part of a wider review of Business Support functions.</p> <p>Amber status remains reflecting both the overall complexity, tight timelines and technical and business change challenges – current issues are identified below.</p> <ul style="list-style-type: none"> <li>• In some areas Servelec are not providing the capacity and responsiveness we need – some issues around the process design workshops have been addressed but they are still not fully meeting our requirements; discussions are underway about the nature of the support relationship between Servelec and LGSS IT this too needs to be resolved.</li> <li>• The Accountancy budget code structure hasn't been finalised / agreed between Children's and Adults accountants. Work can continue on the service structure build but the code structure is required for the final build, and to determine the AP &amp; AR interface specification, meetings scheduled to address this.</li> <li>• The new Adam DPS domiciliary care contract is being implemented during the development phase of mosaic financials and is unable to provide confirmed requirements at the moment. Mosaic Finance project will need to allow for these requirements once know and incorporate into the build.</li> </ul>	<b>AMBER</b>

Programme/Project and Lead Director	Brief description and any key issues	RAG
<b>Accelerating Achievement:</b> Keith Grimwade	Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.	<b>AMBER</b>
<b>Children's Change Programme:</b> Theresa Leavy / James Gemmell	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options will be explored;</p> <ul style="list-style-type: none"> <li>• Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams</li> <li>• Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams</li> <li>• Review of the fostering service</li> <li>• Using technology / different ways of working to increase productivity across the service</li> <li>• Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams)</li> <li>• Further opportunities to share services with Peterborough CC</li> </ul>	<b>GREEN</b>

**DOMESTIC ABUSE & SEXUAL VIOLENCE – UPDATE ON WHITE RIBBON CAMPAIGN  
AND PROPOSAL FOR FURTHER TRAINING**

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

*Meeting Date:* **21<sup>ST</sup> December 2017**

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

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

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

*Purpose:* **To update Committee on actions to take forward the White Ribbon Campaign, and agree to receive a further report at Committee in February 2018.**

**To seek approval to deliver training on domestic abuse and sexual violence for Councillors in order to raise awareness**

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

- a) Agrees to receive a more detailed report on the White Ribbon campaign in February.**
- b) Accepts the offer of specialist training for Councillors**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	<b>Sarah Ferguson</b>	Names:	Cllr Kevin Cuffley
Post:	Asst. Director	Post:	Vice-Chair
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## **1. BACKGROUND**

- 1.1** Domestic abuse is a high risk / harm / cost issue which impacts all communities, individuals and agencies across Cambridgeshire. There is now an agreed countywide partnership strategy and action plan in place, and the County Council is committed to contributing to this work.
- 1.2** As part of this commitment, at its October meeting, Communities and Partnership Committee agreed to take forward activity which will secure White Ribbon status for Cambridgeshire County Council. The Committee also nominated Cllr Kevin Cuffley as the County Council's Community Safety Champion.

## **2. MAIN ISSUES – THE WHITE RIBBON CAMPAIGN**

### **2.1 The White Ribbon Campaign**

The mission of White Ribbon is to end male violence against women. To wear a White Ribbon is to pledge never to commit, excuse or remain silent about male violence. The message to men is to practice tolerance, respect and kindness, and to stand up against male violence, bullying and sexism in all forms.

White Ribbon is a UK campaign, driven by men, that uses 25<sup>th</sup> November as their main campaign day. White Ribbon aims to sign up local authorities, public sector organisations and private sector organisations and works on the basis of having male ambassadors in these organisations.

The ethos of the campaign is that men will join women and women's organisations in taking action to end men's violence against women and girls (and other men and boys).

### **2.2 What is Cambridgeshire County Council committing to?**

In order to become an accredited White Ribbon organisation, CCC commits to implement the White Ribbon action plan. An initial meeting has been held with Cllr Cuffley and key officers to take this forward. It has been agreed that a working group will be established formed of key officers, and chaired by Cllr Cuffley to shape the plan. It is expected that progress in many areas will be good as the County Council has a strong base to build on from work it is already engaged in. As an example of this, In order to support employees experiencing domestic violence, Manager's Guidance has been developed and this was endorsed by Unison on 1<sup>st</sup> December 2017.

Other Local Authorities and public bodies are already active in this area. Cambridge City Council are already accredited and taking forward awareness and communications activities within the City. The Community Safety Partnerships and district council officers have been briefed on White Ribbon and are looking to develop this further within their own organisations.

Members are asked to note the progress being made to take forward the White Ribbon campaign, and to receive a more detailed report and the developed action plan at its February Committee.



## **2.3 Training for Councillors**

Following on from the Members briefing session in November, it is proposed that a more in-depth half day training event is held for interested councillors. This would provide valuable training and relevant information, and would enable Members to be better equipped to advise local residents who may be experiencing domestic abuse, as well as promoting the issue throughout the County.

- 2,4 The Communities and Partnership Committee are asked to agree to the holding of this training which can be done in house with no additional cost.

## **3. SIGNIFICANT IMPLICATIONS**

### **3.1 Resource Implications**

- Training can be delivered at minimal or no cost

### **3.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

Not applicable at this time.

### **3.3 Statutory, Legal and Risk Implications**

The Local Authority has statutory responsibilities to support those impacted by domestic abuse under the following legislation:

- Human Right Act 1998
- Children's Act 1989 and 2004
- The Care Act 2014
- Mental Capacity Act 2005.
- Domestic Violence, Crime and Victims Act 2004.

### **3.4 Equality and Diversity Implications**

The Council has a duty to provide appropriate services to vulnerable groups, as established by the Equality Act 2010.

- Women
- Those with disabilities
- Ethnicities
- Sexuality.

The recent (2017) VAWG needs assessment has shown that the above groups constitute the greatest cohorts of need across the county.

### **3.5 Engagement and Communications Implications**

In order to effectively communicate with both staff and Cambridgeshire residents it is vital that there is a communications strategy in place and that all relevant members and officers are briefed on the Domestic Abuse and Sexual Violence work within the County Council. The communications team will form a core part of the White Ribbon working group.

### 3.6 Localism and Local Member Involvement

The priorities presented herein would enable communities to develop their resilience to issues of domestic abuse. The proposals would also facilitate the capacity of communities to prevent domestic abuse from occurring in the first instance.

Discussions with relevant Members have already been undertaken with regards to the contents of this paper.

### 3.7 Public Health Implications

Domestic abuse and sexual violence has an adverse impact on both mental and physical health of those who experience it.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name: Tom Kelly
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name: Tess Campbell/Liz Robin

Source Documents	Location
White Ribbon Campaign	<a href="https://www.whiteribbon.org.uk/award/">https://www.whiteribbon.org.uk/award/</a>

**COMMUNITIES & PARTNERSHIPS WORKSHOP AND TRAINING PLAN**

*To:* **Communities & Partnerships**

*Meeting Date:* **21 December 2017**

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

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

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

*Purpose:* **To introduce the workshop and training plan for the Communities and Partnerships Committee**

*Recommendation:* **The Committee is asked to comment and agree on the training plan and forthcoming workshops**

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	<b>Sarah Ferguson</b>	Names:	Councillor Criswell
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<b>1.</b>	<b>BACKGROUND</b>
<b>1.1</b>	It is stipulated in the Cambridgeshire County Council constitution that all Committee's will have a training plan developed and in place for existing and new members for that Committee.
<b>2.</b>	<b>MAIN ISSUES</b>
<b>2.1</b>	In May 2017, the Communities and Partnerships Committee was introduced as a new Committee for Cambridgeshire. Over the last few months, the Committee has been establishing itself and has agreed to develop a number of workshops on key areas to ensure Members are well informed ahead of any decisions being required.
<b>2.2</b>	These workshops are generally organised on the day of Committee and/or utilising a reserve Committee date when available.
<b>2.3</b>	It is suggested that the workshops should be considered as part of the training plan for the Committee, which would give Members more opportunity to influence the workshop content for their training needs. A plan can be found as Appendix 1.
<b>2.4</b>	The Committee will review the plan at forthcoming Committee meetings.
<b>3.</b>	<b>ALIGNMENT WITH CORPORATE PRIORITIES</b>
<b>3.1</b>	<b>Developing the local economy for the benefit of all</b>
	There are no significant implications for this priority.
<b>3.2</b>	<b>Helping people live healthy and independent lives</b>
	There are no significant implications for this priority.
<b>3.3</b>	<b>Supporting and protecting vulnerable people</b>
	There are no significant implications for this priority.
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	There are no significant implications within this category.
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	There are no significant implications for this priority.
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	There are no significant implications for this priority.

4.4	<b>Equality and Diversity Implications</b>
	There are no significant implications for this priority.
4.5	<b>Engagement and Communications Implications</b>
	There are no significant implications for this priority.
4.6	<b>Localism and Local Member Involvement</b>
	<i>Please see section 2.1 and 2.2</i>
4.7	<b>Public Health Implications</b>
	There are no significant implications for this priority.

<b>Source Documents</b>	<b>Location</b>
Communities & Partnerships Workshop and Training Plan	



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

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

Workshop Date	Time	No	Item	Presenter
28 September 17 (Wisbech)			<ul style="list-style-type: none"> <li>Tackling deprivation</li> <li>Business Planning</li> <li>Visiting community organisations</li> </ul>	Adrian Chapman  Diane Lane
30 November 17			<ul style="list-style-type: none"> <li>Combined Authority</li> <li>Budget Focus Group Feedback</li> <li>Finance Deep Dive</li> <li>Community Safety Self-Assessment</li> </ul>	Martin Whiteley, Chief Executive and Stephen Rosevear, Interim Director of Skills) Emily Tucker-Prescott and Mike Soper) (Tom Kelly) (Rob Hill and Leigh Roberts)
24 January 18 10:00-1:00pm KV Room  (Reserve Committee)	10:00	1	Adult Skills – supporting communities to grow	Pat Carrington / Lynsi Hayward-Smith / Tom Barden
		2	Adults Skills and Learning and Adult Learning Self-assessment	Lynsi Hayward-Smith
15 Feb 17 (Committee)			<i>Domestic Abuse and Sexual Violence-TBC</i>	<i>Sarah Ferguson</i>
15 March 18 10:00-1:00pm KV Room	1:00	1.	Targeted Youth	Sarah Ferguson / Anna Jack

(Reserve Committee)				
17 April 18 (Committee)				
31 May 18 (Committee)				
21 June 18 10-1:00pm KV Room (Reserve Committee)	10:00	1.		
5 July 18 (Committee)				
9 August 18 10:00-1:00 KV Room (Reserve Committee)	10:00	1.		
17 Jan 19 (Committee)				
14 February 2019 10:00-1:00pm Room 128 (Reserve Committee)	10:00	1.		
7 March 19 (Committee)				



25 <sup>th</sup> April 2019 10:00-1:00pm KV Room (Reserve Committee)		1.		
30 May 19 (Committee)				



		<b>Agenda Item: 10</b>
<b>COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN</b>	Published 1st December 2017 Update 11 <sup>th</sup> December	 <b>Cambridgeshire County Council</b>

## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

Additional information about confidential items is given at the foot of this document.

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

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

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>15/02/18</b>	Innovate and Cultivate Fund	Elaine Matthews	Not applicable	<b>01/02/18</b>	<b>06/02/18</b>
	Area Champions Oral Update	Area Champions	Not applicable		
	White Ribbon Update Report	S Ferguson	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade /	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
<b>15/03/18 Reserve date</b>	Targeted Youth	Sarah Ferguson /Anna Jack		<b>01/03/18</b>	<b>06/03/18</b>
<b>17/04/18</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable	<b>03/04/18</b>	<b>06/04/18</b>
	Area Champions Oral Update	Area Champions	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
<b>31/05/18</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable	<b>17/05/18</b>	<b>22/05/18</b>
<b>21/6/17</b>	Reserve date				
<b>05/07/18</b>	Innovate and Cultivate Fund	Elaine Matthews	Not applicable		
<b>09/08/18 (reserve date)</b>	Reserve date				
<b>27/09/18</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
<b>18/10/18</b>					

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>08/11/18</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Local Council Development Plan 2017-2022 – Progress Report against the Action Plan	Elaine Matthews / K Bennett ACRE	Not applicable		
<b>20/12/18</b>					
<b>17/01/19</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
<b>14/02/19</b>	Reserve date				
<b>07/03/19</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
<b>25/04/19</b>	reserve				
<b>30/05/19</b>	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		

Possible additional reports for future meetings:

- New Communities – agreed as proposed item; to discuss how to build and integrate new communities in growth areas
- Single Strategy Approach to Communities needs in liaison with Peterborough – this currently requires further discussion between PCC Cabinet Lead and C&P Cttee Chairman
- Adult Learning Self Assessment Lynsi Hayward-Smith

**Notice made under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 in compliance with Regulation 5(7)**

1. At least 28 clear days before a private meeting of a decision-making body, public notice must be given which must include a statement of reasons for the meeting to be held in private.
2. At least 5 clear days before a private meeting of a decision-making body, further public notice must be given which must include a statement of reasons for the meeting to be held in private, details of any representations received by the decision-making body about why the meeting should be open to the public and a statement of the Council's response to such representations.

Forward plan reference	Intended date of decision	Matter in respect of which the decision is to be made	Decision maker	List of documents to be submitted to the decision maker	Reason for the meeting to be held in private
.../...	[Insert Committee date here]		[Insert Committee name here]	Report of ... Director	The decision is an exempt item within the meaning of paragraph ... of Schedule 12A of the Local Government Act 1972 as it refers to information ....

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**Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)**

3. Where the date by which a meeting must be held makes compliance with the above requirements impracticable, the meeting may only be held in private where the decision-making body has obtained agreement from the Chairman of the Council.
4. Compliance with the requirements for the giving of public notice has been impracticable in relation to the business detailed below.
5. The Chairman of the Council has agreed that the Committee may hold a private meeting to consider the business referred to in paragraph 4 above because the meeting is urgent and cannot reasonably be deferred for the reasons stated below.

Date of Chairman's agreement	Matter in respect of which the decision is to be made	Reasons why meeting urgent and cannot reasonably be deferred

For further information, please contact Quentin Baker on 01223 727961 or [Quentin.Baker@cambridgeshire.gov.uk](mailto:Quentin.Baker@cambridgeshire.gov.uk)