

Date: Thursday, 27 September 2018

Democratic and Members' Services

Fiona McMillan

Deputy Monitoring Officer

10:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Kreis Viersen Room

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

1. Apologies for absence and declarations of interest

Guidance on declaring interests is available at

<http://tinyurl.com/cc-conduct-code>

2. Minutes 5th July 2018

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3. Petitions and Public Questions

KEY DECISIONS

4. Community Resilience the Think Communities Strategy

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DECISIONS

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15.	Date of Next Meeting -18th October 2018	

The Communities and Partnership Committee comprises the following members:

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

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

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

Clerk Name: Rob Sanderson

Clerk Telephone: 01223 699181

Clerk Email: rob.sanderson@cambridgeshire.gov.uk

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COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES

Date: Thursday, 5th July 2018

Time: 10.00 a.m. to 12.03 p.m.

Present: Councillors: A Costello, S Criswell (Chairman), K Cuffley (Vice-Chairman), L Dupre, L Every, J French, L Joseph, E Meschini (Substituting for C Richards) and T Sanderson.

Apologies: Councillors: I Manning and C Richards.

At the commencement of the meeting Councillor Criswell welcomed the unexpected, but very welcome attendance of the Vice-Chairman, Councillor Cuffley following his recent health scare.

71. DECLARATIONS OF INTEREST

None.

72. MINUTES 31st MAY 2018

The minutes of the meeting held on 31ST May 2018 were agreed as a correct record and signed by the Chairman.

With reference to the appendix Minute Action Log document, updates were provided on the following actions:

Minute 64. Integrated Communities Strategy Green Paper

Regarding the action in Councillor Manning's name to provide the Service Director Communities and Safety with details of the University Study undertaken on volunteering and the link to home ownership, an oral update indicated that Councillor Manning had contacted Democratic Services the previous day to explain that the relevant research officer was away on holiday. He undertook to make contact with the person when they returned to progress and complete the action he had undertaken.

Minute 65 Shared and Integrated Services

Regarding the request in b) on page 23 from Councillor Gowing to investigate the reasons for the suspension of the ICT OFR Group an e-mail response was sent to Councillor Gowing on 29th June explaining that the Outcome Focused Review of ICT was looking at two areas:

- The future delivery model for Education ICT – this work was continuing so the service was clear about which model provided the best opportunity for a sustainable future.
- The opportunities for links between the current Education ICT, Cambridgeshire County Council's IT & Digital Service and LGSS IT – this work had been stopped

as the focus was now all about the links between Cambridgeshire County Council's and Peterborough City Council's IT services and how they can support the development of the Shared Service.

It was resolved:

- a) To approve the minutes of the meeting of 31st May 2018 as a correct record.
- b) To note the Minute Action log including the oral updates to Minutes 64 and 65.

73. PETITIONS AND PUBLIC QUESTIONS

None received.

74. DELIVERY MODEL FOR THE CAMBRIDGESHIRE ADULT LEARNING AND SKILLS SERVICE

At the April meeting this Committee agreed that work should progress to develop the proposals to explore alternative delivery arrangements as detailed in paragraph 2.2 of the report. It was also highlighted that the proposals had also previously been discussed at a workshop for the Committee held in December.

For the reasons set out in paragraph 2.1 of the report and previously discussed at the meetings stated above, this report sought authority under the Committee's delegated authority as set out in Part 3B 'Responsibility for functions' of the Council's Constitution in relation to Adults Careers, Adult Skills and the Learning Service to change the current Cambridgeshire Adult Learning and Skills Service delivery and governance model to that of an arms-length service. This would be achieved by extending the Peterborough delivery model across Cambridgeshire.

The proposal would see the creation of a renamed service – the 'Cambridgeshire and Peterborough Community Skills Academy' (CPCSA) – with two operating arms, namely the Cambridgeshire Adult Skills Service (which would still legally remain a department of Cambridgeshire County Council) and City College, Peterborough. As an arm's length entity the County Council would delegate the management of finance, human resources, quality and the day to day running of the service to the Governing Board. This would enable the greater sharing of support functions and expertise (e.g. IT, HR, Finance), whilst still maintaining the sovereignty of the two local authorities. Initially the intention was for the Academy to be set up in shadow form from 1st August with a view to achieving the full delivery model by April 2019.

Details of the financial management scheme proposed were set out in section 2.4 of the report with paragraph 2.6.2 detailing the proposed board structure and representation, the latter which include the Chairman of the Committee and the Director for Communities and Safety. The expected benefits were detailed in paragraphs 2.6.3 to 2.6.5 of the report with the intention to continue to support local objectives.

Issues raised / responses provided included:

- Confirming that the final model proposals would involve a report back to the Committee later in the year for decision.
- There was request from several Members for more information on the Peterborough financial model and the board membership and how it worked. It was explained that operational decisions would be taken by staff and strategic decisions taken by the Board. Appointments to the Peterborough Board included those with very specific skills sets / expertise. When recruiting board members, a skills audit was undertaken to identify gaps in expertise to help target the recruitment process to ensure a wide range of views / expertise was available to Board meetings. There was an expectation of regular attendance with three no shows requiring a board member to leave. The core adults' budget from Government grant was £3.98m with turnover currently at £7.5m representing bringing in other work streams / income / grants opportunities not available to a Council service.
- Regarding the area of the Board's remit and measuring its impact, this would include agreeing key sets of indicators and a scorecard to measure the impact on customers, finance, internal processes, staff development / progression.
- Picking up on the wording "...the need for the service to be more agile..." in paragraph 2.2 and referred to again in the presentation, a Member challenged how this would work with the governance model proposed, and whether it referred to decisions being taken in a more timely manner and not requiring to come back to Committee for approval. The response to this was effectively yes, as the Board would have autonomy within the framework set by the Chief Finance Officer as referred to in section 2.4 of the report. An example given was in relation to needing to replace a member of staff which in a Council could involve delays involving recruitment freezes / having to go through lengthy internal recruitment procedures, while in the arms-length model there would be a set recruitment process.
- A question was raised regarding what was meant by "extra freedoms" as referred to in paragraph 2.4 of the report. In reply this was linked to the above and being able to respond quickly to finance issues and expressions of interest and to be able to pursue funding not possible if still a council controlled service, e.g. applying for lottery funding.
- On queries around why the model should not include increased elected Member Board representation with voting rights restricted to just them (as Members did not operate in a vacuum but received advice from officers / experts in making their decisions) the reply was that the Board required sustainability and with elected Members changing through elections / being unable to attend, this would require a large training resource to bring them up to speed and would hinder the wide range of expertise / range of relevant expert opinion required to be at hand at each board meeting.
- With regard to Appendix 1 and section 5.1 under the heading 'premises' there was concern regarding the current wording if premises were County Council controlled and leased to the Service, this followed on from the recent experience highlighted at Commercial and Investment Committee where there were issues regarding maintenance not being carried out resulting from infrequent premises inspections.

After discussion it was agreed that the wording should be expanded to safeguard the landlord's interests / responsibilities, which in this case required the Governing Board to not only carry out regular premises inspections, but to notify the County Council of any concerns.

- A question was raised regarding sub-committees and whether these would include elected member representation as the Member had concerns regarding the amount of work required to be undertaken. In discussion it was confirmed that they would not necessarily include elected members, as the intention would be ask governors to specialise in particular areas of the Board's remit and to not ask them to have the full breadth of knowledge and for their relevant skills sets to be taken into account, when appointing to any specific sub-committee.
- Clarification was provided regarding the diagrams that Appendix 3b was the detail for the top half of Appendix 3a and the dotted line on 3b was to separate sovereignty between Cambridgeshire and Peterborough.
- Whether the papers of the Board and any sub-committees would be in the public domain and available to members of this committee in order for the latter to have a scrutiny overview of the actions being taken. In response the Service Director surmised that he saw no reason why the minutes of the meetings would require to be confidential, unless on any items included specific business / financial sensitivity or personal staffing issues which were then also discussed. **There was a request for clarification on access /accountability issues to board papers / minutes being circulated outside of the meeting. Action: Adrian Chapman to draft up a response to this query to be circulated to all the Committee.**
- Asking what proposals there were for increasing apprenticeships, as currently there was no county wide cohesive plan. In response it was recognised that the fall in the number of apprenticeships was not only a local but a national issue. Discussions were being undertaken with the Combined Authority with a view to producing a paper setting out both the challenges and to encourage more apprenticeship places by:
 - Providing support and training to small businesses
 - Passing on unspent monies from the 10% levy on larger businesses (with a wage bill of over £3m.)
 - Encouraging schools to become more involved in apprenticeship schemes and encouraging there take-up.

Having reviewed, considered and commented on the report:

It was resolved unanimously:

- a) To approve the principle of establishing a new delivery model for the Cambridgeshire Adult Learning and Skills Service as described in this report.
- b) To approve the formation of a shadow governing board from 1st August 2018, as described in this report, to oversee the delivery of the delivery plan in order to implement the new delivery model in full by 1 April 2019 at the latest.

- c) To delegate responsibility to the Chief Finance Officer, in consultation with Legal Services, for decisions relating to the detailed implementation of the proposed delivery model, and for agreeing the final financial management and governance arrangements presented in draft form in appendix 1 to this report, as well as a scheme for financial management subject to amending in 5 (1) under the heading 'Premises' to add the words "of any concerns" after the word 'informed' so that it reads

"5 Premises

(1) The Governing Body shall regularly inspect, and keep the CCC informed of any concerns as appropriate, as to the condition and state of repair of Service premises."

- d) To delegate authority to the Service Director Communities and Safety to prepare wording in respect of ensuring the accountability of the elected member representing the Committee on the Shadow Board to be circulated to the Committee outside of the meeting.

75. POVERTY STRATEGY

In 2014 this Council in partnership with the district councils, developed a strategy for tackling child and family poverty and economic disadvantage in Cambridgeshire– the 'Breaking the Cycle 2' Strategy adopting the following four key priorities to focus the work:

- Building communities
- Building futures
- Supporting the most vulnerable
- Communication, information and advice

The Government as part of its commitment to ending child poverty passed the Welfare Reform and Work Act in 2016, focussing on social mobility and on developing life chances as the primary focus for tackling poverty in the United Kingdom (UK). The commitments within it being set out in paragraph 1.2 of the report.

It was now considered timely to review the Strategy in line with the 2016 Act to focus activities with partners to enable social mobility across the County, building on the work already undertaken, while also recognising the need to make an impact on the Council's and partners demand led budgets.

This report provided the Communities and Partnership Committee with:

- a) An overview of the national and local strategy for tackling poverty
- b) Examples of work being undertaken with our partners, to tackle poverty
- c) Twelve recommendations for the Committee to consider proposing an extensive work programme in order to significantly refocus work designed to enhance social mobility.

A key step to this was the recommendation proposing forming a cross-party working group to lead the development of a social mobility strategy and action plan to take forward the other 11 recommendations.

In subsequent discussion:

- One Member expressed her concerns about the paper highlighting that while the title of the paper referenced the word 'poverty' the recommendations were all in relation to social mobility which was not the same as poverty, which was about not having enough money. She believed the recommendations should be taken away and brought back with ones that made recommendations to tackle poverty. She questioned the wording in the second bullet in recommendation iv in paragraph 2.4 reading 'address barriers to long term worklessness' as if anything we should be looking for barriers to long term worklessness. She suggested what was needed were significant, specific and focussed recommendations taking on board recommendations formulated by the Joseph Rowntree Foundation / Charitable Trust, designed to make a difference. She highlighted that recommendation v of the report seemed to blame people for their circumstances and should not be a message that the Committee was giving. She questioned how the Combined Authority could be made to engage and listen to the proposals being suggested. In terms of other committees' being involved, she supported this proposal suggesting that what was needed was someone with a responsibility for libraries. As a response the Chairman highlighted that this was essentially a background report and a starting point with the proposal for an action plan and the joint working group being the important tools to action the recommendations, all of which aimed to have an effect on helping reduce poverty.
- The Vice Chairman highlighted the need for NHS involvement and made reference to ensuring better systems were in place to help speed up people's ability to return to work. This suggestion was supported by other Committee members. In response it was explained that the NHS would be involved and engaged through the Senior Officers Community Network Group.
- There was a suggestion that a definition of 'worklessness' was required.
- Another Member making reference to the section titled 'Youth and Community Team' at paragraph 2.2.4 questioned how it was intended to create cohesion and coverage when there were groups of good practice, highlighting the need for community and youth workers teams to work together and pool good practice guidance for a strategy to ensure countywide coverage. In response, the intention was that the Strategy would be the framework to target activity to areas where it would make a difference, through working with established programmes such as the Innovate and Cultivate Fund with an aim to help attract funding for local area specific needs.
- The proposal for a cross party group was widely supported by the Committee with the suggestion that there should also be a Member representative from the district councils. In respect of Cambridge City Council, Councillor Richard Johnson the Executive Councillor for Communities was name checked, due to the work they were currently undertaking in this area.

- Volunteers were sought from within the Committee to serve on the proposed cross party working group with requests received from Councillors Costello, Dupre, French and Sanderson. Councillor Meschini stated that she would wish to be included if Councillor Richards was approached and declined to be involved. She also suggested approaching Councillor Hoy as the Vice Chairwoman of Children and Young People's Committee. The lead officer suggested that the Chairman should be added to the Group and as there was already representation from the above volunteers to cover Adults and Children's Committee and to facilitate this to also seek two further Member representatives, one from the Economy and Environment Committee and one from the Health Committees to ensure their Committee's views / expertise was included.

Having voted on the recommendations in the report, the Committee, with the exception of Councillor Dupre, who abstained:

resolved to approve:

- a) to immediately form a cross-party working group to lead the development of a social mobility strategy and action plan to include on it the following Members of the Committee:

Councillor Costello
Councillor Dupre
Councillor French
Councillor Criswell
Councillor Sanderson
Councillor Richards or Meschini (to be confirmed)

To seek a member from both the Health and Economy and Environment Committees and representation from district councils following up on suggestions made at the meeting.

- b) to engage formally with the Council's other Service Committees, particularly Adults, Children's and Health, to determine what those Committees can do to contribute to a newly aligned approach and how the Communities and Partnership Committee can support them to achieve this.
- c) to assess all current activity for impact and relevance, and adapt this activity as a result of this assessment.
- d) to identify and commence delivery of new actions aligned to the themes contained in the Government's Strategy.
- e) to focus specifically on behaviour change programmes that serve to encourage and enable our residents and communities to take greater personal and collective responsibility for increasing their social mobility.
- f) to comprehensively engage with our key partners to ensure we are aware of, able to influence, and do not duplicate, relevant activity they are delivering.

- g) to specifically engage with the Cambridgeshire and Peterborough Combined Authority in relation to its Economic Commission, in order to provide support and advice to that work and to help the Combined Authority deliver its outcomes within our communities.
- h) to ensure that, if the separate proposals are approved by Committee, the new Cambridgeshire and Peterborough Skills Academy has as one of its primary priorities, a focus on enhancing social mobility, tackling worklessness, and improving life chances.
- i) to make early decisions about the future of any currently-commissioned services, including the Time Credits programme and Support Cambridgeshire contract.
- j) to formally request that the theme of social mobility, and in particular the recommendations agreed by the Committee, form an important element of the work of the Senior Officers Communities Network.
- k) to ensure that existing and emerging opportunities to enhance participation, social action, education, skills and employment are widely publicised and communicated in a planned and co-ordinated way.
- l) For the Committee to receive regular updates on progress at both formal Committee meetings and in Committee workshops.

76. WISBECH 20/20

The Wisbech 2020 Vision was launched in 2013 by the Leaders of Fenland District Council and Cambridgeshire County Council, and the MP for North East Cambridgeshire, with the aim of making Wisbech a great place to work, live and visit. Since then, the aims of the Vision had adapted and evolved and from 2015 there had been a shift for a greater focus on infrastructure and growth, town centre, skills and education, health and wellbeing and communication. This reflected the evolution of circumstances in Wisbech and recognition that a greater focus was needed on social issues.

The report provided the Committee with an overview of the Wisbech 220 Vision Programme and an opportunity to determine ways in which the Council could support the programme to help achieve its objectives. It was highlighted that in 2017, the original 2013 vision was formally refreshed with the 2017 Vision document attached at appendix 1 to the report with the programme now focussed on achieving four key themes:

- Education and skills
- Health, wellbeing and cohesion
- Infrastructure and the built environment
- Local economy

A number of important and significant achievements had been delivered since the Wisbech 2020 Vision was first published and these were set out in the 2017 Vision document and also listed in paragraphs 2.1, 2.2 and 2.3 of the report.

The Committee was asked to formally define and agree its role as the lead Committee overseeing the Council's general input to and commitment towards the Wisbech 2020 programme, and to make this a recommendation to the General Purposes Committee. This was in line with the Committee's responsibility for partnership working, although it was recognised that some aspects of the delivery programme (i.e. major infrastructure projects) would still need to be overseen by other relevant Committees. The Committee was also asked to agree a series of practical measures, activities and interventions to be taken to support the current Wisbech 2020 Vision priorities. The intention was to achieve this through a dedicated focus for discussion at the cross-party social mobility working group already agreed as part of the previous report, with key priorities to focus this work set out under section 2.6 of the report under the four key themes of the 2017 Vision document.

It was highlighted that the Wisbech 2020 Vision programme was currently being co-ordinated by Fenland District Council, with officer input wherever possible from the County Council and the other partners as set out in section 1.4 of the report. However, there was no dedicated Wisbech 2020 Vision programme manager or delivery team; instead, the work formed part of the wider role of a number of officers. Recommendation 3 of the report sought support investment towards a dedicated Wisbech 2020 Vision programme manager / programme team in order to escalate delivery momentum. However there were no financial details provided in the report. As an oral update it was indicated that the County Council could be approached for a £50k contribution. In discussion on this, without detailed funding proposals properly costed with an appropriate business case, this recommendation could not be considered, as any bid would require to be made to General Purposes Committee at the appropriate time. It was therefore agreed to defer consideration of the recommendation reading:

'To support investment towards a dedicated Wisbech 2020 Vision programme manager / programme team in order to escalate delivery momentum'

In further discussion:

- Concern was expressed at the proposed cost of the team, as Fenland District Council had also been approached for a £50k contribution. As the total cost appeared to be in the region of £100k, Members asked whether a more appropriate mechanism to pay would for this dedicated officer support would be from top slicing from the projects, with a suggestion that the whole package should be linked to economic development, especially as there was no longer in-house support available from Fenland. **The officers agreed that this suggestion and consideration of other funding options would need to be looked at further and brought back to a later meeting. Action A Chapman.**
- There was concern expressed that as 2020 was only two years away, whether the Project should consider renaming itself as having a set date was a hostage to fortune in terms of achievements being fulfilled by the target date. However the other side of the argument to this was that the title was a well-known brand.
- Regarding progress on the projects, the Chairman and lead officer were currently in discussions with the Combined Authority to understand the County Council's

role, as until the Combined Authority appointed permanent directors, the latter were not in a position to follow through the projects.

- There was criticism on some of the achievements listed which were attributed to activities from the Vision, with some Members suggesting some would have happened anyway and that some had been potentially miscredited.
- Regarding theme 3 'Infrastructure and the built environment' and proposals to reduce journey times between Cambridge and Wisbech one Member expressed concern that this goal and the economic powerhouse of Cambridge could just lead to more residents from Wisbech commuting to Cambridge jobs, as opposed to jobs being created in Wisbech, leading to it becoming another dormitory town. There was a need to future proof this from happening by making Wisbech more attractive to work in and through the creation of more local employment opportunities.

It was resolved unanimously to:

- a) To agree the role of the Communities and Partnership Committee to oversee the County Council's strategic and practical contribution to the Wisbech 2020 Vision ensuring it remains a high priority for delivery and action.
- b) To request that the cross-party working group agreed in the previous minute to lead on the development of a social mobility strategy specifically consider issues and opportunities in Wisbech as part of its work, in order for the Council to support the Wisbech 2020 Vision.

77. INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS

The Innovation Fund was initially launched in November 2016 and is open to receiving applications from voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies within Cambridgeshire, to realise their projects and ideas that help address the needs of local residents. 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.
- **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.

A total of 14 completed applications for the Cultivate Fund were received in the current round, along with 3 second stage applications for the Innovate Fund.

The report provided the Committee with:

- a) Recommendations from the 19th June Innovate and Cultivate Fund (ICF) Recommendation Panel
- b) A summary of funded ICF projects to date
- c) Deadlines for upcoming funding rounds
- d) The proposed scope of an end of year evaluation report.

Since the refresh of the Innovate and Cultivate Fund in September 2017 and up to May 2018, twelve projects had received grant funding, including eight Cultivate and four Innovate projects. Five projects previously received funding as a result of the original Innovation Fund, bringing the total number of projects receiving funding to seventeen. A total of £398,077 of grant funding from the Innovation Fund and the Innovate & Cultivate Fund has been committed up to May 2018 with more detail provided in Appendix 3 to the report.

An end of year evaluation report was due to be submitted to the 8th November Committee meeting with the following proposed to be included:

- Brief summary and analysis of the quarterly project monitoring reports and potential returns on investment from the four Innovation Fund projects completing the first year of funding.
- Total number of Innovate & Cultivate Fund applications received by type; number of successful funded projects by type and geographic area; most common reasons for rejection for unsuccessful applications; and applicants supported in other ways, including access to other funding.
- Progress of all 'live' projects: start and end dates; early monitoring outcomes and good news stories.
- Summary of lessons learnt from the first year of the Innovate & Cultivate Fund. (ICF)
- Proposal to review ICF fund service priorities if additional funds were allocated to the Innovate & Cultivate Fund above the initial £1 million.

In discussion:

- There was a suggestion that the evaluation report should review the role of officers and the Panel.
- Cambridgeshire and Community Foundation and Officers should look to identify at an earlier stage, applications that were clearly not going to meet the ICF criteria to avoid them coming forward to the Panel and to suggest to them more appropriate funding sources. Further to this it was suggested that the Recommendation Panel score sheet should be amended to include the option "better suited to other funds".
- It was suggested it would also be useful to identify geographically unsuccessful bids.
- It was suggested by one Member that further consideration should be given to whether waste should still be one of the priority areas due to the difficulty of preparing bids which were deliverable, but also met the current criteria. The Chairman indicated that the ICF Steering Group there had already had some prior discussions regarding this issue and had agreed to remove waste from the advertised service priorities after the closing date for the current round of funding

(August) having recognised that a return on investment would require groups to divert enormous quantities of waste from landfill. On the Adult Social Care service priority, in response to a question raised on how easy it was for community groups to show that projects they were proposing could save money, it was admitted that it was very difficult and was the greatest challenge, particularly where savings were hard to quantify. It was intended to make it easier by providing background advice through pre-application advice sessions explaining to applicants how the County Council spends money and the costs of delivering services. This would provide them with sufficient information to gauge if their project would be able to provide the service cheaper / offer a return on the investment. Officers were also looking at cost benefit analysis work to see if it could be adapted more widely.

- Councillor Costello queried why the Ramsey Time Bank application had been unsuccessful in terms of the money they had requested. (the recommendation from the Panel was for £7,500 compared to £10,000 applied for) while as set out in Appendix 3, Houghton and Wyton Time Bank had received the full £10,000. It was explained that the latter had been for a specific project and the amount awarded to Ramsey reflected the comparative operating costs of other time banks. There would be the scope to reapply for funding for specific projects in later bidding rounds.
- It was suggested that Section 2.7 should be amended to separate the two issues of reviewing service priorities and requesting additional funds into two separate bullet points.

Having considered the recommendations of the Recommendation Panel and having voted on them, the Committee with the exception of Councillor Costello who abstained,

Resolved:

- a) To confirm agreement to fund:
 - i) The following four applications through the Cultivate Fund (with the detail as set out in Appendix One to the report):
 - Cambridge Women's Resource Centre: Birth as a medium 4 change
 - East Leightonstone PCC: Thrive Huntingdon
 - Ramsey Neighbourhoods Trust: Ramsey Timebank
 - Cambridgeshire Hearing Help: Transforming our technology infrastructure to meet the demands of Cambridgeshire's ageing population
 - ii) The following three applications through the Innovate Fund (with the detail as set out in Appendix Two of the report):
 - The Meadows Children and Family Wing: Freedom Forever Together
 - Romsey Mill Trust: Trumpington Youth Development
 - The Cinnamon Network: Demand Reduction Partnerships – Cambridgeshire.

- b) Agree the scope of the end of year evaluation report, subject to re-wording the text in the last bullet regarding the reference to £1m.

78. FINANCE AND PERFORMANCE REPORT (FPR)

The report was presented to the Committee to provide the opportunity to comment on the financial and performance position as at the end of May 2018.

The key headlines included that:

- On the table under paragraph 3.1 showing the Committee's budget lines at May 2018, while actual transactions that had been processed were showing a credit position of £464K against the 2018-19 budget, this was due in part to reserve payments yet to go through and some slight delays in payments through the ERP system. Grant income payments were also higher than the current expenditure levels. The forecast outturn for 2018-19 was currently 0 and it was likely there would not be an adverse variance from the original budget. At the end of May, the overall P&C position was a forecast overspend of £1,107k of which £0k was attributable to Communities and Partnership (C&P) budget lines.
- The major savings agenda continued with £99.2m of savings required across the Council between 2017 and 2022. The planned savings for the People and Communities Directorate (P&C) in the 2018/19 financial year totalled £21,287k, of which those that were directly attributable to Communities and Partnership (C&P) totalled £0k.
- The Directorate continued to face demand pressures, particularly in children's services related to the rising number of looked after children. It had been identified that the Council was not moving children through the system quickly enough as detailed in the report. Further work was ongoing to quantify the extent of the pressure in 2018/19 as original budgets were predicated on lower numbers in care than was likely to be achievable. It was proposed that in future the FPR cover reports presented to the Committee would reference specific areas of the C&P Delivery Plan and also identify areas of significant financial concern from across P&C to give a broader financial awareness.
- The following were the four new C&P Performance Indicators for future updates, which were not RAG (Red, Amber, Green) rated as they had no targets:
 1. Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours
 2. Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)
 3. Proportion of new apprentices per 1,000 of population, compared to national figures
 4. Engagement with learners from deprived wards as a proportion of the total learners engaged
- The major change programmes and projects underway across P&C were detailed in Appendix 8 of the report with the 'Building Community Resilience' programme

within C&P currently assessed as green at the end of 2017-18. The P&C portfolio was currently being reviewed to align with the business planning proposals for 2018/19.

- In respect of the tracker report to be produced quarterly, based on current forecasts as at mid-June, including the delivery of some additional funnel savings, the overall position for P&C was a £2,007k shortfall against plan. However, the expectation was that stretched targets for existing savings and additional funnel savings would support delivery of the overall £21,287k P&C savings target.

It was resolved unanimously to:

Note the report.

79. COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN WORKSHOP AND TRAINING PLAN AND OUTSIDE BODIES APPOINTMENTS

Subject to the inclusion of an update item on New Communities to the August Workshop

It was resolved unanimously:

to note the workshop (training plan)

80. COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN AND OUTSIDE BODIES APPOINTMENTS

Following confirmation that the Annual Risk Management Report had been moved to the September Committee,

It was resolved unanimously:

to note and agree the agenda plan.

81. ORAL UPDATES FROM AREA CHAMPIONS

The Committee noted brief oral updates provided from the following Councillors with the details to be provided in schedules included as an appendix to the minutes:

Councillor Costello (appendix 1 to the Minutes)
Councillor Every (appendix 2 to the Minutes)
Councillor French (Not received for minutes)

The submission from Councillor Richards who had given her apologies for the meeting would also be included as part of the Minutes. (appendix 3)

82. DATE OF NEXT COMMITTEE MEETING – 27th SEPTEMBER 2018

Chairman
27TH September 2018

Appendix 1

Area Champion of Community Activity update

One page update, to be used as a prompt for oral updates at Committee and published as part of the Committee notes.

Area Champion:	Adela Costello
Place:	Huntingdonshire
Date:	5 th July 2018

UPDATE

- *Successful meeting regarding Essentials by Sue, to be launched in September in Huntingdon at two locations. Pilot project to be undertaken during summer holidays, this will enable us to monitor and sort out any teething problems before official launch. County and District Champion to work on marketing/advertising early in September.*
- **Article in local newspaper covered National Volunteer's Week and events at local Libraries plus advertising Cambridgeshire Libraries Presents. Other information included SAM (Scam Awareness Month), recruitment of Reablement Workers and Foster Carers plus the White Ribbon Campaign.**
- **Supporting Ramsey Neighbourhood Trust setting up a Timebank with the financial backing of Ramsey Town Council at next council meeting.**
- **Attended an event at Ramsey Library to celebrate National Volunteer's Week.**
- **Unable to secure private funding to provide theatre workshops at our local secondary schools to acknowledge the White Ribbon Campaign in November.**

NEW CONTACTS, PROJECTS AND PRIORITIES

- **Meeting arranged by Tom Sanderson with Huntingdon Town Clerk and Deputy to discuss the future of the new Medway Centre and opportunities available once opened, hopefully in September. Suggested it would be an ideal venue for adult learning not only in Huntingdon but the district. Also possibilities for classes for adults with learning disabilities.**
- **Meeting with Time Bank Co-ordinator for Houghton and Wyton. Great ideas for the future including a winter box with necessary warm clothing and blankets to be knitted by volunteers and then circulated to the elderly and young families. Details to be arranged with Ramsey Time Bank as an initial project but if successful, could be initiated throughout the District or even County.**
- **Meeting with Officers and Organiser of the Tour of Cambridgeshire, other Members present, to discuss a better management of the race which mainly affects our District and Peterborough. Many people feel isolated on the day, restricted to their homes through road closures. Possibility of an earlier start thereby reducing the time constraint.**
- **Public transport remains an issue for isolated villages and even towns. At a meeting of the Learning Disability Partnership, there was a presentation by 'East Cambs Connect' who is supported by the County, providing a service Monday to Friday for not only**

adults with special needs but the general public. Further investigation at the possibility of rolling it out into other districts may need to take place.

COMMUNITY GOOD PRACTICE

- *Joint working between officers and members from HDC and CCC plus local community organisations in establishing Essentials by Sue.*
- **Support from Time Bank Co-ordinators in establishing new projects.**
- **Joint working between members of the Committee and other officials on possible future projects.**

Appendix 2

Area Champion of Community Activity update

One page update, to be used as a prompt for oral updates at Committee and published as part of the Committee notes.

Area Champion:	Lis Every
Place:	East Cambridgeshire
Date:	Update for Communities and Partnership Committee on 5 July 2018

UPDATE

- Re-structuring of District Community Safety Partnership completed and re-formed with new terms of reference: a separate Board and Delivery Group and criteria for grant funding. Last year of a 3-year action plan being completed. New research from County will identify priorities for the next 3 years; **Launching 'Eyes and Ears' project and booklet in September as focal point for identifying issues of vulnerability; working on White Ribbon Accreditation process for ECDC;**
- Working with County lead on Children's Centres and District Hub Social workers to identify local needs and gaps in provision. Visits being undertaken with families to understand scope of work being done in Ely and Littleport initially; Soham to follow: **On-going;**
- Created successful bid for a Parenting Course in a Littleport primary school to be cascaded through ambassador groups; **All trained and ready to go. Monitoring process being planned**
- Bursaries obtained for 10 Bishop Laney pupil premium students now in place and being marketed to support the Health and Social Care Sector; **On-going;**
- CV and interview sessions for Bishop Laney students (40) and employers; **Taken place and a year plan to be put in place using these employers to support the young people during Year 13; next year's event in Calendar; Working on ECDC Careers Event in Ely Cathedral (primaries, secondaries, businesses , FE and universities) 9 October;**
- Two apprenticeships achieved from recently organised Apprenticeship seminar (more in the pipeline); **Additional apprentice in pipeline; ECDC Business Development Department have taken on their first work experience student;**
- Circulated information to local charities and volunteers centres re Reablement; **link with one new recruit who will be giving feedback;** Recruitment campaign – almost complete cohort for the Ely area; **Done**
- Investigating Parish needs for a Community Nurse and the possible funding through the Innovation and Cultivate fund; **On-going**
- Business Forum now formed to work with local sector businesses on skill need to feed into Skills Forum to support and inform school/business links programme; **Planning meeting July 23rd**
- Working on the Adult Skills programme particularly to support apprenticeships. **Working with the service.**

NEW CONTACTS, PROJECTS AND PRIORITIES

- Working with ECDC 'Get moving' campaign to develop a stakeholder group to support more activities, included a portfolio of different types of chair-based exercises, initially in Littleport and Ely; **Now in planning stage;**
- Analysing Innovation and Cultivate Fund awards to identify impact on East: **Now received interest from several parishes based on more information;**
- Meeting arranged to pull together the Youth Strategy Board with Ely, Soham and Littleport; **Taking place in August**
- Working with Highfields Special Schools on a work experience and placement programme; **Now involved in Integrated Choir activity: meeting planned for September to take this forward.**
- Setting up newsletter for Parishes to communicate County and District information/initiatives to enable and empower them to provide enhancement to their work as appropriate: **Over August**
- Working with a programme to support Dementia groups through exercise and singing in order to share good practice; **Receiving more training from CCC on this**
- Harnessing information from Parishes who are interested in setting up their own Timebanks, eg Soham: **Interest now from South of East Cambs and working with CSP on this with possibility of making bid to Cultivate Fund**
- Researching local libraries/village halls to determine facilities offered within the patch; **Planned for August/September**
- Advising on new ECDC Apprenticeship Hub being set up. **Draft available In September: organising focus groups to 'road test'.**
- **Working with agencies on youth anti-social behaviour and possible solutions. Introduction of Youth Hubs in Littleport and Ely.**

COMMUNITY GOOD PRACTICE

- Initial research has been undertaken to identify the organisations in existence, what they currently offer; how these services could overlap and determining a network strategy;
- Working with parish and district councillors to create capacity and information base supporting their work in their Parishes/Wards as required;
- Identify Champions in each Parish as they emerge and as appropriate; **Coming through with continued communication and individual work;**
- Using briefing and training information provided to update and communicate with Parishes regarding initiatives, eg universal credit, digital assistance;
- Improve communication with County, District and Parish Councillors, particularly embracing social media. **Steadily improving as personal skill develops;**
- **Need to focus on other areas from September.**

Appendix 3

Area Champion of Community Activity update

One page update, to be used as a prompt for oral updates at Committee and published as part of the Committee notes.

Area Champion:	Claire Richards
Place:	Cambridge
Date:	July 5th

UPDATE
<ul style="list-style-type: none"> • <i>Meeting with Richard Johnson, Issues raised by closing of children's centres remains a very real concern.</i> • <i>Attendance at Faith group meeting. Links made between schools and Faith groups through SACRE</i> • <i>Meeting with consultant and city officers working on extension plan for Cambridge. Fed into plan and made connections between some community groups</i> • <i>Meeting on libraries- transformation issues</i> • <i>Ongoing- work on new developments</i>
NEW CONTACTS, PROJECTS AND PRIORITIES
<ul style="list-style-type: none"> • <i>Meeting with central library to act as ambassador and engage in community projects</i> • <i>Meetings on community provision in new developments- including Eddington and Darwin Green</i> • <i>Attend City council meetings – focus on community work and engagement</i>
COMMUNITY GOOD PRACTICE
<ul style="list-style-type: none"> • <i>Faith groups- connections between schools and faith groups</i> • <i>Library engagement with the community</i> • • • • •

COMMUNITY RESILIENCE – THE THINK COMMUNITIES STRATEGY

To: **Communities and Partnership Committee**

Meeting Date: **27 September 2018**

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

Electoral division(s): **All**

Forward Plan ref: **2018/052** *Key decision:* **Yes**

Purpose: To share the single shared partnership approach to community resilience by Cambridgeshire and Peterborough partners.

Recommendation: To agree the Think Communities Partnership shared approach (Appendix One)

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

1.0	BACKGROUND
1.1	The Communities and Partnership Committee agreed on 15 th February 2018 to support the development of a revised Community Resilience strategy for Cambridgeshire and Peterborough with our partners.
1.2	A further paper on Community Resilience presented to Committee on 31 st May resulted in agreement of a set of principles and intended outcomes for a shared strategy and approach which officers used to shape discussions with a range of public sector partners.
1.3	In addition to exploring the shared approach described in this paper, officers are working on County Council specific activities connected to community resilience, including those mentioned in paragraph 2.6 and delivering those priorities identified in the Communities and Partnership Committee Delivery Plan agreed by Committee on 17 th April 2018.
2.0	MAIN ISSUES
2.1	<p>The outcome of the exploratory discussions between officers mentioned in 1.1 and 1.2 is the draft single shared approach to community resilience called 'Think Communities'. It has been developed collaboratively between eight partners - Cambridgeshire County Council, Peterborough City Council, Cambridge City Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council, South Cambridgeshire District Council and Cambridgeshire Police.</p> <p>The document is designed to provide a framework to achieve coordination, and will be iterative - as progress is made or more partners are identified, the approach and document will be adapted. Informal agreement in principle to the proposed approach has been achieved via the Senior Officers Communities Network from other key partners, including the Clinical Commissioning Group and the Fire Service, and more detailed discussions are already underway with the Local Wellbeing Partnerships.</p> <p>It is proposed that governance and oversight to the approach will be through the Senior Officers Communities Network, with Network partners contributing to further iterations.</p>
2.2	<p>The agreed collective vision and priorities of this shared approach focus on People, Places and System change.</p> <p>The collective approach is to be fully aligned and to collaborate where it makes sense and there is agreement to do so. This will allow each partner to work independently and specialise in their own areas of service delivery and expertise, as well as with a shared approach which is compatible and consistent, enabling joint projects to still happen.</p> <p>The proposed priorities based on People, Places and System include :</p> <ul style="list-style-type: none"> - Taking a shared approach to work in areas of high risk and vulnerability - Understanding and removing barriers for community led activity - Building capacity for communities to work together for the benefit of all our services

	<ul style="list-style-type: none"> - New Communities and growth areas and hidden communities are priorities for all of us and could benefit from a shared approach - Introducing system changes, taking a broader view to recognise the complexities and allow multi agency conversations with communities - Supporting communities to develop and deliver their own priorities which will address our needs to reduce, delay or prevent the need for costly public service involvement and which may include and go beyond public sector plans
2.4	The next steps are for each of the eight partners to discuss and agree the draft shared approach via their own governance arrangements, and members of the Communities and Partnership Committee are therefore asked to consider and agree the document shown at Appendix One.
2.5	Once agreed, officers will work together on developing a shared action plan, collate examples of good practice and report back to the Cambridgeshire and Peterborough Senior Officers Communities Network meeting in November.
2.6	<p>Officers in the County Council are continuing to progress with activities which meet the demands of our communities and Council services and are in line with the Think Communities themes. Examples include:</p> <p>People</p> <ul style="list-style-type: none"> • Encouraging and supporting Timebanks and Time Credit schemes, locally led No Cold Calling Zones and other community action which supports vulnerable residents • Piloting a community-led approach to supporting and tailoring services in Soham to best meet local needs and harness the strengths in the community through the Library and Neighbourhood Cares pilot <p>Places</p> <ul style="list-style-type: none"> • Continuing to build and profile our work with Town and Parish Councils to accelerate the way we can work together on local priorities and provide support through the Local Council Development Plan • Increasing the ways in which we work with Parishes and local volunteer groups to jointly fund and deliver some Highways maintenance activity <p>System</p> <ul style="list-style-type: none"> • Work in progress to enhance the impact of the Innovate and Cultivate Fund, focusing on successful demand management initiatives or interventions (further detail in the Innovate and Cultivate paper coming to Committee in September, and paragraph 2.6 also refers) • Providing community and voluntary groups with access to a self-service funding portal as part of the Support Cambridgeshire offer
2.7	The new vision and strategy for the Cambridgeshire Libraries Service is to develop the role of libraries as hubs in their communities: as places where communities can come together, as centres for volunteering, as the 'go to' place for information and early help

	<p>and support, and as a base for public sector workers to touch down and meet people in the locality.</p> <p>Increasingly we want local communities to take a more active role in tailoring local services to meet their needs, and in delivering activities themselves from their local hub. Early examples of this approach are involving local people in selecting cultural activities and helping to run events in libraries as part of the Arts Council funded <i>The Library Presents</i>’ programme across the county, and the Soham Library pilot looking at how to tailor and co-design services with the local community and local partners.</p> <p>The Service is working to embody the <i>Think Communities</i> principles in terms of its role and the way it works with partners and communities.</p>
3.0	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	<p>Developing the local economy for the benefit of all</p> <ul style="list-style-type: none"> • Skills developed by individuals through participating in their community will help them within the workplace • Involving statutory and non-statutory partners in this work will ensure that all resources available can be harnessed
3.2	<p>Helping people live healthy and independent lives</p> <ul style="list-style-type: none"> • There is evidence that community engagement and resilience supports the adoption of a healthy lifestyle and builds engagement in health-improving initiatives
3.3	<p>Supporting and Protecting Vulnerable People</p> <ul style="list-style-type: none"> • The County Council’s activity to build community capacity and to invest in supporting places and communities that are safe, and good places to live, is a cornerstone of our early help and preventative strategies for vulnerable people
4.0	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications.
	<ul style="list-style-type: none"> • A continuation of increased community capacity and a more collaborative approach will help to establish how we best use our assets to achieve the most value for Cambridgeshire residents • The Innovate and Cultivate Fund aims to bring about cost avoidance and reduction in council expenditure to the identified services over time

4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	There are no Procurement implications as this is an action plan/strategy to create a shared vision and approach for building community resilience.
4.3	Statutory, Legal and Risk Implications
	<i>[input awaited]</i>
4.4	Equality and Diversity Implications
	<ul style="list-style-type: none"> • Evidence indicates that some services delivered by local people within local communities can be more successful than statutory services at reaching people who may need support. Building capacity within local communities to help people help each other should therefore support more equal and diverse accessible provision locally • Some of our services will become increasingly more localised, so that we can meet local and individual need within each specific community context • Additional support to access the Innovate and Cultivate Fund is provided in disadvantaged areas or those areas with less social capital
4.5	Engagement and Communications Implications
	<ul style="list-style-type: none"> • Successful development and delivery of a shared single approach for Cambridgeshire and Peterborough will only be possible with the agreement of the Public Sector Senior Officers Communities Network, District Councils and other partners' governing bodies and through significant community engagement and engagement with County Council staff
4.6	Localism and Local Member Involvement
	<ul style="list-style-type: none"> • The role of Members helps in contributing towards the success of the Council's community resilience ambitions in engaging communities and in acting as community advocates
4.7	Public Health Implications
	<ul style="list-style-type: none"> • Building Community Resilience supports individuals and communities to take responsibility for their health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities • Building community resilience will impact on many of the needs identified in different Joint Strategic Needs Assessments (JSNAs), including the following: <ul style="list-style-type: none"> ○ Long term conditions ○ New communities ○ Homelessness and at risk of homelessness ○ Vulnerable children and adults ○ Carers ○ Older people's mental health

	<ul style="list-style-type: none"> ○ Substance Misuse ○ Unhealthy lifestyles
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Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: <i>response awaited</i>
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
<i>None</i>	

Developed in collaboration by: Cambridge City Council, Cambridgeshire County Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council, Peterborough City Council, South Cambridgeshire District Council, and Cambridgeshire Constabulary.

Think Communities

Creating a shared vision, approach and priorities for building Community Resilience across Cambridgeshire and Peterborough partner organisations.

Our vision

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

Our pledge

The **Think Communities** partners will work together to:-

- ❖ Empower and enable communities to support themselves and encouraging community-led solutions and intervention. *(People)*
- ❖ Work with communities to harness their local capacity targeted towards those in the community requiring the most help. *(Places)*
- ❖ Support active, healthy communities to play a clear and evidenced role in improving people's lives, thereby preventing, reducing or delaying the need for more intrusive and costly public services. *(Places)*
- ❖ Align resources to create multi-agency support which can flexibly meet the changing needs of our communities. *(Systems)*
- ❖ Be prepared to be experimental in our approach, in order to deliver individual local solutions and support ideas that can be replicated. *(Systems)*

Our approach

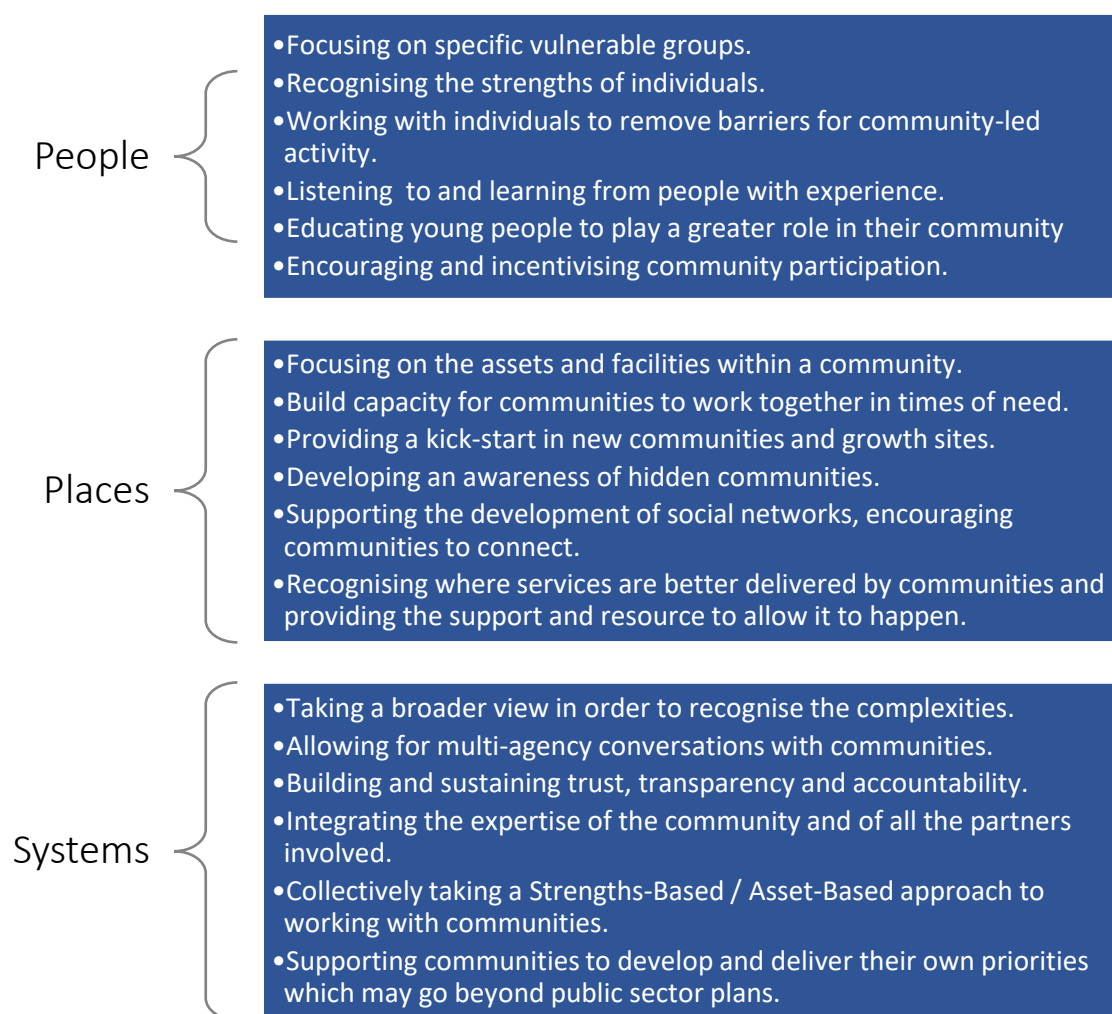
Our intention is to be fully aligned and to collaborate where it makes sense and there is agreement to do so.

A consistency of approach will enable communities to have a single conversation with **Think Communities** partners focussed on local priorities. **Think Communities** partners will provide support and resources to enable communities to decide how they wish to deliver their local priorities.

Working in an aligned way will enable each **Think Communities** partner to still specialise in their own areas of service delivery and expertise, to work independently or with a shared approach across the partnership, which is compatible and consistent, enabling joint projects to still happen.

Think Communities will take a People, Places, System approach to building resilience and supporting communities.

Figure 1 - A People, Places, System approach to Think Communities



Our Strategic Priorities and Actions

	Priority Area	Example Action
Priority 1:	Communities are connected and work together toward shared goals.	Develop a joined up, multi-agency campaign to promote the different ways vulnerable people and high-risk communities can be supported by community-led activity.
Priority 2:	Take a place-based approach to service design and delivery of services.	Identify key communities where a place-based approach in keeping with the Think Communities vision can be piloted
Priority 3:	Communities feel they are supported to help themselves.	Development of a shared toolkit which will offer access to consistent levels of support to community groups and organisations across Cambridgeshire and Peterborough.

An agreed and measurable Action Plan will complement the **Think Communities** partnership agreement

WHITE RIBBON CAMPAIGN

To: **Communities and Partnerships Committee**

Meeting Date: **27th September 2018**

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

Electoral division(s): **All**

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

Purpose: **To update members of the Committee on White Ribbon Accreditation for Cambridgeshire County Council**

Recommendation: **To continue member support to the White Ribbon Campaign**

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Sarah Ferguson	Names: Cllr Kevin Cuffley
Post: Assistant Director, Housing, Communities and Youth	Post: Vice-Chairman
Email: sarah.ferguson@cambridgeshire.gov.uk	Email: Kevin.CuffleyCllr@cambridgeshire.gov.uk
Tel: 01223 729099	Tel: 01223 706398

1.	BACKGROUND
1.1	<p>What is White Ribbon?</p> <p>White Ribbon are a UK based charity whose mission is to end male violence against women once and for all. To wear a White Ribbon is to pledge never to commit, excuse or remain silent about male violence. Their message to men is to practice tolerance, respect and kindness, and to stand up against male violence, bullying and sexism in all forms. A recent report by White Ribbon, entitled 'White Ribbon Ambassadors – Role Models for Change' highlights the work of White Ribbon and the role of male ambassadors.</p> <p>The ethos of the campaign is that men need to join women and women's organisations in taking action to end the problem of men's violence against women and girls (and other men and boys). Any public facing organisation can apply for White Ribbon accreditation to show their commitment to the cause. Following the previous paper that came to the Communities and Partnership Committee, in February 2018, members agreed for Cambridgeshire County Council to work towards seeking accreditation and this was achieved in May 2018.</p>
1.2	<p>Locally the four year Violence Against Women and Girls (VAWG) Strategy (2017-2021) highlights work to tackle domestic abuse and sexual violence across Cambridgeshire and Peterborough. The strategy focuses on four areas:</p> <ul style="list-style-type: none"> • We will prevent people from becoming perpetrators or victims of VAWG • We will protect victims and their families, whether or not they choose to report crimes to the police • We will pursue perpetrators through the criminal justice system and ensure that they face the consequences of their actions • We will prepare and support victims to recover from the impacts of violence and abuse <p>The White Ribbon campaign sits within the first of these, focusing on how to raise awareness and improve knowledge of VAWG in the community. Through White Ribbon ambassadors challenging perceptions of domestic abuse and raising awareness, victims will feel more confident to seek support. White Ribbon helps to develop a culture where victims can seek the support they need and domestic abuse can be more easily identified and challenged. Domestic abuse is quite often a hidden issue, where</p>

	<p>victims become increasingly isolated. Through talking about the issues and improving knowledge will it be possible to create an environment where victims recognise that they are experiencing abuse and that support is available.</p> <p>Through raising awareness of domestic abuse White Ribbon will also help to improve responsiveness of both communities and a wide range of agencies.</p>
2.	MAIN ISSUES
2.1	<p>Accreditation process</p> <p>White Ribbon accreditation is achieved by submittal of an action plan highlighting the work that the County Council is committing to undertake in several areas:</p> <ul style="list-style-type: none"> • Management/Leadership • Domestic Abuse Strategy • Ambassadors and Advocates • Communication Strategy • Community Engagement <p>The full action plan can be found in appendix 1 and key actions to date for each section are outlined below.</p>
2.2	<p>Progress to date</p> <p>An implementation group, chaired by Cllr Kevin Cuffley, has been in place since December 2017. The group has met on a monthly basis and will continue to meet bimonthly, to celebrate accreditation and to plan events around White Ribbon Day – 25th November. The group will then be driving work forward to ensure the County Council is reaccredited in 2 year's time.</p>
2.3	<p>Management and Leadership</p> <p>The lead Officer for White Ribbon accreditation is Julia Cullum, Domestic Abuse and Sexual Violence Partnership Manager and the Lead member is Cllr Kevin Cuffley. They are supported by Officers from across Cambridgeshire County Council.</p>
2.4	<p>Ambassadors and Advocates</p> <p>Work is underway to confirm male ambassadors for the campaign. To date Cllr Kevin Cuffley and Detective Superintendent Martin Brunning (Head of Public Protection – Cambridgeshire Constabulary) are confirmed as ambassadors and meetings are in place to confirm a further 3 ambassadors from the fields of education and entertainment. As part of White Ribbon Day promotion the ambassadors will be</p>

	officially announced.
2.5	<p>Communication Strategy</p> <p>A Domestic Abuse and Sexual Violence Communications Plan is in place and a CCC Communications plan has been developed as part of White Ribbon accreditation, to focus on highlighting White Ribbon promotional activities. A programme of activities leading up to the 25 November is currently being planned.</p>
2.6	<p>Community Engagement</p> <p>Through ambassadors and area champions it is hoped to increase community engagement in the campaign. Sessions have already been held for young people undertaking NCS (National Citizen Service) on the issue of domestic abuse and to raise awareness of White Ribbon. In addition a team from CCC have recently attended the Cambridge Folk Festival, to promote White Ribbon and local specialist Domestic Abuse and Sexual Violence services, and plan to attend other events across the County such as the launch of the Community Eyes and Ears booklet in East Cambs. Through events such as these victims are able to access information about local specialist support services through different avenues.</p>
2.7	<p>Other Authorities and Organisations</p> <p>Cambridge City Council have recently been reaccredited and continue to take forward awareness and communications activities within the City. The DASV Partnership Team are also working closely with Peterborough City Council to support them in gaining accreditation, and will be taking forward work jointly where this may be appropriate. East Cambs District Council have also very recently been accredited and there is some interest from other district councils. The DASV Partnership will work with the Community Safety Partnerships to ensure a joined up approach to White Ribbon accreditation and are starting to plan joint activity to celebrate White Ribbon Day on the 25th November.</p>
2.8	<p>Next Steps</p> <p>Cambridgeshire County Council were successful in achieving accreditation in May 2018, when the CCC Action plan was submitted to White Ribbon UK. The action plan identifies areas of work still to be undertaken and the implementation group will continue to meet to take this forward. In particular this will focus on areas such as music and sports and how to tackle domestic abuse in male dominated areas.</p>

	<p>White Ribbon accreditation is for a two year period and following this, reaccreditation will need to be sought. This will require the County Council to evidence the progress and work they have made in the two year period.</p>
2.5	<p>White Ribbon Day – 25th November 2018</p> <p>The key date for the White Ribbon campaign is the 25th November, which is also the United Nations Day for Elimination of Violence against Women and Girls. This is followed by a further 16 days of action.</p> <p>The working group are planning a series of activities to commemorate White Ribbon Day. This will coincide with a press release to officially announce all the male ambassadors.</p> <p>Amongst the activities planned there will be a social media campaign and Thunderclap. There will be activities across the main County Council sites and champions are being recruited across the organisation to help with this.</p> <p>At Shire Hall a large White Ribbon flag will be flying and the ambassadors will make public pledges explaining what they will do to tackle male violence against women and girls.</p> <p>It is also hoped to work with the library service to promote ‘Operation Lighthouse’. This is a book looking at coercive control written by two brothers whose mother and sister were murdered by their father, following years of abuse.</p> <p>Further planning for commemorating White Ribbon Day is taking place with the other accredited authorities in Cambridgeshire and local domestic abuse and sexual violence services.</p>
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	<p>Developing the local economy for the benefit of all</p> <p>In a report into the costs of domestic abuse produced for the Local Government Association by Walby (2009), the estimated lost economic output attributed to domestic abuse was £21.6m per year. Therefore, any actions to tackle, reduce or challenge the issue is likely to reduce this lost output.</p>
3.2	Helping people live healthy and independent lives

	The White Ribbon Campaign is part of a suite of actions to enable people to live free of domestic abuse and sexual violence, both of which have significant impacts on health and independence. The report sighted above, estimates the physical and mental health care costs of domestic abuse in Cambridgeshire is £19.5m.
3.3	Supporting and protecting vulnerable people The Walby Report estimated annual Social Care costs for those affected by domestic abuse to be £3.2m
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	The cost of accreditation is £500 plus £150 for a commemorative plaque. There are also minimal costs for marketing materials and small events, which would be anticipated to be around £2,000 over the next 12 months.
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	<i>There are no significant implications within this category.</i>
4.3	Statutory, Legal and Risk Implications
	<i>There are no significant implications within this category.</i>
4.4	Equality and Diversity Implications
	Domestic Abuse and Sexual Violence are highly gendered crimes, therefore there will be greater impact on female residents in Cambridgeshire. We will need to ensure that any public awareness makes it clear that the issue includes violence against men and boys, as well as women and girls.

4.5	Engagement and Communications Implications
	Accreditation and future activity will require support from the community engagement and communications teams, both of which are represented on the Implementation Group, Chaired by Cllr Cuffley
4.6	Localism and Local Member Involvement
	Implementation will involve the continued engagement of area champions
4.7	Public Health Implications
	Violence is a public health issue at the individual and population levels. This initiative will help increase awareness and understanding of this particular violence issue and is an important element for the delivery of the wider Cambridgeshire and Peterborough Violence Against Women and Girls Strategy

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: David Parcell
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Duncan Dooley-Robinson
Have the equality and diversity implications been cleared by your Service	Yes

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

Source Documents	Location
The costs of Domestic Violence (Update), Walby	http://www.research.lancs.ac.uk/portal/en/publications/-(ad6c842c-d2c0-43aa-812a-749ead1ae615).html
White Ribbon Ambassadors – Role Models for Change	https://static1.squarespace.com/static/5965f0e9e58c62e0520e1d7b/t/5b72e7b7562fa741a1d6d19a/1534257081092/White+Ribbon+UK+-+Ambassadors+Role+Models+for+Change+WEB.pdf

Appendix 1 – Cambridgeshire County Council White Ribbon Action Plan

Please note that this action plan is a template, designed to guide you in constructing an anti-Violence Against Women & Girls (VAWG) campaign targeted at men and boys. We have included some additional activities at the end of the document which are not essential but signify good practice. We will assess the award on the evidence of work completed and/or the inclusion of clear targets to show that the essential criteria (actions 1-5) can be achieved. Guide notes are provided below to assist you in completing the plan.

RAG rating – Blue – completed, Green – on track, Amber – work at early stages, Red – work not yet started

Actions	Activities planned for next 2 years (including intended completion dates)	Evidence (what will show activities have been completed?)	Lead officer	Date completed	Planned outcomes	RAG Rating	Progress to date
1. Management/Leadership							
Appoint senior officer responsible for leading activities and liaising with WRC UK.	Appoint Lead officer to liaise with WRC UK Appoint Member to act as an Ambassador for DASV on behalf of the Local Authority	Lead officer appointed – Julia Cullum, DASV Partnership Manager Cllr Cuffley appointed	Sarah Ferguson Cllr Kevin Cuffley as Community Safety Champion	December 2017	Oversight at senior level Lead Member Ambassador	Blue	Completed.
Set up system for monitoring progress. Report back to WRC UK end Year 1 – resubmit actions for Year 2	Monthly WRC implementation group meeting with key CCC officers, TOR in place	Meeting dates set until November 2018 and TOR agreed. Plan in place and updated monthly to	Amanda Warburton & Julia Cullum	March 2018 Ongoing	Ensure county is on track to achieve accreditation by 25/11/18 and development	Amber	Action plan submitted to White Ribbon in May 2018. Dates for working group need to be set for September 2018 onwards.

		reflect activity					
2. Domestic Abuse Strategy							
Ensure there is a commissioning strategy in place that provides adequate housing and community support services for women & children experiencing/fleeing domestic violence (including refuge).	<p>A new VAWG Strategy has been developed based on a comprehensive Needs Assessment and following the principles and guidelines of the Home Office VAWG Action plan.</p> <p>Development of Commissioning Priorities for the partnership, specifically to address any gaps in funding related to the ending of the DCLG funding</p>	<p>An action plan to deliver the VAWG Strategy has been developed with key partners</p> <p>Actions from the DASV Action plan specific to CCC collated for monitoring by WR Working Group</p>	DASV Partnership Manager	<p>November 2017</p> <p>March 2018</p>	Ensures a clear direction of travel	Green	<p>DASV action plan in place – to be considered by WR group.</p> <p>Key gaps in funding after end of DCLG funding are outreach provision – currently funded until March 2019.</p>
Ensure the local authority commission's	The Cambridgeshire PSHE Service has a	New PSHE Framework used in secondary	Cathy Murphy, PSHE Service	November 2017	Schools able to access and use consistent framework	Green	Cathy Murphy attended May meeting to brief group

education programmes about domestic abuse that are directed towards boys within PHSE curriculum.	comprehensive new RSE Framework that includes healthy relationships topics aimed at both boys and girls – promote to schools. Review Healthy Relationships provision for schools and within the LA	schools across Cambridgeshire Healthy Relationships group meeting six monthly			across Cambridgeshire January 2019 Schools and Partners are aware of healthy relationships provision		on work of PSHE Service. A briefing for members to be organised for the autumn.
Implement a domestic abuse policy for all staff employed by the Local Authority (LA)	The County Council's HR policy around domestic abuse has been updated and agreed with relevant trade unions. Dissemination of policy and awareness raising	Signed off and agreed by Unions and HR. HR staff to receive specialist briefing. Briefing for managers to share at team	Janet Atkin	November 2017 March 2018 May 2018	Managers are aware of how they can support staff experiencing domestic abuse	Amber	HR Briefing delivered. A briefing on the policy to be agreed by Gillian that can be disseminated at all team meetings. Also include link to White Ribbon and how staff can take the pledge

	to be developed	meetings developed Ensure included in management training across LGSS		July 2018			JC has discussed with Karen Tolond including brief info on DA in management training workshops starting soon.
Ensure the LA training strategy includes domestic abuse awareness for all relevant frontline staff. Training also to include information on WRC - highlighting men's role in challenging VAWG.	A comprehensive domestic abuse training offer is in place and free training can be accessed by all County Council staff. The training offer also extends to partner organisations. Training and awareness session for Members to increase Member engagement and role to support	Face to face training will include information on WRC Training providers group set up to ensure relevant and up to date messages, including WR are included in all DA training	Paul Evans Head of LGSS Learning and Development Julia Cullum Julia Cullum/Vickie Crompton	March 2018 July 2018 April 2018	Those attending training will have greater awareness of domestic abuse and the WRC	Green	LGSS Domestic Abuse Training offer is being updated from September 2018. DASV Training group has been formed and initially met in July 2018 and will meet quarterly Session delivered on 17 April 2018.

	victims of DASV						
3. Ambassadors and Advocates							
Nominate at least 4 male ambassadors to take the actions of the campaign forward.	<p>Develop options and proposals for potential ambassadors and their role in the context of the White Ribbon Campaign.</p> <p>Appoint at least 4 male ambassadors</p> <p>Develop a programme of work for the Ambassadors and communications plan</p>	<p>WRC Ambassadors will have access to enhanced information and expertise within the multi-agency DA Champions Network</p> <p>Work programme and Comms plan in place</p>	<p>Kevin Cuffley</p> <p>DASV Partnership Manager/Jo Dickson</p>	April 2018	Ambassadors in place	Green	<p>See Ambassador approach log.</p> <p>Confirmed ambassadors:</p> <p>Kevin Cuffley</p> <p>Martin Brunning</p> <p>Meetings booked with:</p> <p>Gil Karpas</p> <p>Gary Peile</p> <p>Work programme to be further developed by JC and JD and developed into Comms plan.</p>
Encourage all staff to take the pledge, with a focus on male staff.	<p>DA policy briefing for managers developed with link to WR website for staff to take pledge.</p> <p>DA champions within</p>	Manager briefings take place	Janet Atkins	Sept 2018	DA champions linked into work programme and encouraged to take pledge	Amber	<p>Suggest this is covered by briefing on DA policy disseminated to all staff (as per section 2).</p> <p>JC has sent info to E+D network and attended E+D</p>

	the LA identified through Equality and Diversity network	DA champions identified	Julia Cullum	July 2018			action group on 18/06/18. Need to follow up.
<p>All Ambassadors and Advocates, including Area Champions, to become well informed about their role, and confident about what men and boys can do to challenge VAWG, through:</p> <ul style="list-style-type: none"> - undertaking WRC online training 	<p>Ambassadors will receive additional support and information via the DASV Partnership Manager and will ensure liaison on a regular basis.</p> <p>Area champions are briefed on WR and what they can do to support the campaign</p>	<p>Support package for ambassadors/area champions in place</p> <p>Ambassadors/area champions complete WR training</p>	Julia Cullum	Sept 2018	Ambassadors and area champions identify opportunities to raise awareness/support WR	Amber	<p>JC has contacted area champions and signposted to White Ribbon training. JC has met with 2 area champions and need to meet with others.</p> <p>Need to consider further support once ambassadors are in place.</p>
4. Communication Strategy							
Ensure the local authority's domestic abuse communication plan includes provision of information on VAWG & the services that are	A joint DASV Communications plan is in place with all organisations and a County Council VAWG Communications plan	<p>DASV Comms plan in place</p> <p>CCC VAWG Comms plan developed</p>	Christine Birchall/Jo Dickson	<p>April 2018</p> <p>June 2019</p>	Communications plan in place across DASV partnership and CCC	Amber	<p>DASV Comms plan in place through the Multi-Agency Public Protection Communications Group.</p> <p>CCC WR comms plan to be</p>

available in the community.	has been created as part of the WR application.						further developed
WRC commitment & logo to be displayed on letterheads & signage in a wide range of settings.	Once accreditation achieved		Christine Birchall	Oct 2018	To be agreed	Amber	Plaque is on order. Use of logo to be agreed.
5. Community Engagement							
Involve & encourage the local community in holding WRC awareness raising events – recommend a target of three per year.	Raise profile of WRC through NCS Programme Identify key community events to promote WRC	NCS sessions held and young people take WR campaign forward Community events held	Julia Cullum Area Champions Community Engagement Team	Ongoing	NCS projects around White Ribbon developed. At least 3 community events supported by area champions and ambassadors.	Green	JC has arranged NCS sessions for July/Aug 2018 JC to meet with area champions as above and Work programme to be agreed. CCC will hold a stall and work with Oblique Arts to produce artwork for the Cambridge Folk Festival.
Engage with local sports clubs, both amateur and professional, about how they can inform men	Develop links through Living Sport to expand and develop work through local sports	Plan of action compiled with Living Sport	Cllr Cuffley Area Champions	Ongoing	To be agreed	Amber	JC is working with Public Health and Cambridge United re awareness raising

about VAWG and encourage them to challenge it, and encourage at least two clubs to apply for WRC Sports Award.	club networks Identify local sports clubs to approach. Identify potential campaigns to link into to support WR	Links made with local sports club WR promoted through local sports campaigns	DASV Partnership Manager				linked to World Cup. JC has contacted Simon Fairhall but no response.
Engage with local music venues about how they can inform men about VAWG and encourage them to challenge it, and encourage at least two venues to apply for WRC Music Venue Award.	Develop links with Cambridge Live Trust Identify other music venues to approach	Links with music venues made WR highlighted through local music venues	Cllr Cuffley Area Champions DASV Partnership Manager	Ongoing	To be agreed	Amber	AW has links with Cambridge Live. Work linked to Folk Festival as above.
Commemorate UN International Day for the Elimination of Violence Against Women – 25 th November & 16 Days of Action between the 25 th November & 10 th	Communications around VAWG take place on 25 th November every year.	Work programme in place for 25 th November and 16 days	Christine Birchall Corporate Diversity Group DASV	Nov 2018	Work plan in place for 25 Nov and 16 Days	Amber	Work programme to be agreed. JC linking with Diane Lane re links with E+D Action Group

December.			Partnership Manager				
6. Additional Actions							
Work towards setting a zero limit on sex encounter venues (Lap Dancing)	N/A					N/A	As CCC are not responsible for licensing, and we do not believe there are any such venues in Cambs suggest we put that this is N/A in action plan
Commemorate additional dates - International Women's Day 8 th March; National Stalking Awareness Day 18 th April; International Day Against Homophobia & Transphobia 17 th May; Memory for Victims of Honour Based Violence 14 th July.	These awareness days are included in DASV Partnership Communications plan. <i>Consider links to the Equality and Diversity Action Plan</i>	CCC Communications plan in place linked to key dates	Corporate Diversity Group Multi-agency Public Protection Communications Group	Ongoing	Work programme in place to commemorate additional dates	Green	Social media posts highlighting new Stalking and harassment IDVA post planned to link with National Stalking Week. UK Says no more #whaticando campaign.

1. Management & Leadership

- i. Appointing a lead officer responsible for overseeing the actions will help the campaign gain momentum and achieve the activities planned.
- ii. Using the action plan to monitor progress will enable WRC UK to ensure the award scheme is being adhered to and will also enable the authority to evidence work undertaken.
- iii. Application for a further award will be assessed against the activities completed, and outcomes achieved, in the previous 2 years. This should be reported on in columns 1 and 2 – use a separate sheet if more space required.

2. Domestic Abuse Strategy

- i. As outlined above – it is recognized that in order for the White Ribbon Campaign (WRC) to be effective services to support those escaping abuse need to be in place. If we are to raise awareness of the problem, then support must be available to those who seek help.
- ii. Education is at the heart of the campaign. WRC believes that education that seeks to engage young men and boys in transformative learning is key to changing attitudes and behavior in future. We recommend that programs are commissioned that are directed towards boys and men and that this is reflected in the PHSE curriculum in schools.
- iii. Domestic Abuse Policy – as an employer the local authority needs to support its staff. Given the statistic that one in four women will experience abuse in her lifetime there will be a significant number of employees in need of support in the workplace.
- iv. Training – WRC recognize that local authorities will already have domestic abuse training programmes in place. We recommend that the programmes are fully supported and resourced, and that information about the WRC and the role men can play in challenging abuse be included in all training materials. WRC can deliver training to your staff, and provide materials about the campaign for handouts/e-learning etc.

3. Ambassadors

- i. We recommend at least 4 ambassadors lead on campaign activities. This will help reinforce the campaign message and enable men to identify with the message
- ii. Pledge – taking the pledge is a first step in taking part in the campaign and is a good way of raising the profile and engaging men.
- iii. Ambassador Training and Guide. All Ambassadors should become well informed about their role, and confident about what men and boys can do to challenge VAWG. Where practical, WRC can offer an initial awareness-raising session for Ambassadors as part of the WRC Award launch event. We would expect all Ambassadors to attend this session. If this is not possible, they should make arrangements to be briefed by attending Ambassadors. All ambassadors should also

undertake the 4 brief WRC online training modules and face-to-face training about WRC and men's role in challenging VAWG. WRC can deliver this training, or provide materials about the campaign for handouts/e-learning etc. When Ambassador applications have been received, we send all Ambassadors our Ambassador Starter Pack.

- iv. Although our main focus is on supporting men and boys to take a stand about male violence against women and girls, we also welcome women as Champions for the Campaign. Women can be very influential in encouraging men and boys to take a stand about male violence against women and girls. It is important that their role is well-supported too. Champions are welcome at all our Ambassador training, and on request will be sent our Ambassador Guide.

4. Communication Strategy

- i. WRC's aim is to support and work alongside existing work taking place to support victims of abuse – in particular to provide accessible information for members of the community to report abuse and promote a coordinated community response.
- ii. In addition to promoting information on what support and help is available, we would like to see local authorities utilise publicity materials directed towards men so that they can be encouraged to take part in condemning violence against women. The aim of the campaign is to recruit male members of society to get involved in our work and feel that they can be part of the solution.
- iii. LOGO – once you receive the award we suggest you demonstrate your commitment by displaying the logo on letterheads, signage, websites etc.
- iv. Set up a monitoring system to enable staff and local communities to feedback on their experience of the campaign so that you we can monitor its effectiveness.

5. Community Engagement

- i. Community events are an effective way of raising the profile of the campaign and reaching out to communities who may not engage with services or are hard to reach. We suggest aiming for three per year – one of which could coincide with 25th November. See resource sheets and information pack for Ambassadors for ideas on organizing events.
- ii. **Sports** – Sports venues and sporting events are a great way to raise the profile of the campaign and the issue of violence against women with men who are either taking part or as a spectator. WRC currently employs an Ambassador – Ikram Butt – he has a wealth of experience in the sporting world and can lead on recruiting and supporting sports clubs and venues to achieve our WRC Sports Award. If you would like to develop the sport activities as part of your actions please contact the office so that we can put you in contact with Ikram.
- iii. **Music Venues** – festivals, concerts, night clubs all provide great opportunities to engage men in the campaign and raise the profile of all forms of abuse. WRC works with venues and support them in becoming WRC accredited.

- iv. **White Ribbon Day 25th November** and UN International End Violence Against Women Day – this day is an extremely important day for the WRC as it shows the international reach of the campaign as thousands of people commemorate the day and organize events across the world to raise the profile of the campaign to end violence against women and girls. It provides a focal point for activities and is a great way to promote your work.
- v. **16 Days of Action** – 25th November until 10th December – the campaign runs from the 25th November which is UN International Day of Elimination of Violence against Women to 10th December – Human Rights Day. The campaign spans these days in order to highlight the link between violence against women and human rights. The 16 Days includes other significant dates such as Human Rights Defenders Day (29th November) and World Aids Day (1st December) and the anniversary of the Montreal Massacre (6th December – which was the event which precipitated the start of the White Ribbon Campaign in Canada where a student shot 6 female students).

6. Additional Actions

Zero limit on sex establishments – Lap dancing clubs are currently licensed under the Licensing Act 2003. Critics have argued that this regime is too lax for controlling such venues and have called for them to be reclassified as “sex encounter establishments” under earlier (but still current) legislation. Following a consultation with local authorities and in response to widespread public concern at the proliferation of such clubs, the Government introduced the Policing and Crime Act 2009. As a result, from 6 April 2010, local authorities will be able to require all lap dancing clubs in their area, including existing venues, to apply for a sex establishment license if they want to continue to operate lawfully. Where the new provisions are adopted, local people will then be able to oppose an application for a lap dancing club on the basis that it would be inappropriate given the character of their local neighbourhood. For further information see the links below.

<https://www.facebook.com/ObjectUpdate>

www.fawcettsociety.org.uk

RESPECT Accreditation – for information and guidance on work with perpetrators and accreditation www.respect.org.uk

INNOVATE AND CULTIVATE FUND RECOMMENDED APPLICATIONS

To: Communities and Partnership Committee

Meeting Date: 27 September 2018

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

Electoral division(s): All

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

Purpose: To provide the Communities and Partnership Committee with:

- a) The outcome of the 17 September Innovate and Cultivate Fund (ICF) Recommendation Panel
- b) A summary of funded ICF projects to date
- c) Deadlines for future funding rounds
- d) Outline of work in progress to further improve the Cultivate fund (2.6 in the report)

Recommendation: Communities and Partnership Committee is asked to consider recommendations of the panel and confirm agreement to fund two applications through the Cultivate Fund (detailed in Appendix One) namely:

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

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

1.	BACKGROUND
1.1	The Innovation Fund was initially launched in November 2016 and five projects were due to receive approved funding from April 2017 as a result of that application process. Learning from those early rounds a review and refresh of the fund was carried out resulting in the current Innovate and Cultivate Fund as agreed by Communities and Partnership Committee on 24 August 2017.
1.2	The fund is open to voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies in Cambridgeshire, to realise their projects and ideas that help address the needs of local residents.
1.3	<p>There are two funding streams:</p> <ul style="list-style-type: none"> • 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, where Communities and Partnership Committee consider the final recommendations of the panel before confirming 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 where applicants present a more detailed logic model, delivery and budget plan to the panel as part of the second stage, after which Communities and Partnership Committee consider the final recommendations of the panel before confirming award
1.4	<p>All applicants to the fund are required to demonstrate a number of stated criteria including the following:</p> <ul style="list-style-type: none"> • 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 a new, or build on an existing project in a new location or with new beneficiaries
2.	MAIN ISSUES
2.1	The most recent funding round ended on 1 st August and was open to applications for the cultivate fund only. A total of 7 eligible applications were received in this current round.
2.2	Each application was carefully considered in full by the Recommendation Panel on 17th September 2018. In accordance with Committee decision of 24 August 2017, the Panel is made up of two County Council Service or Assistant Directors, Head of Finance, 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 two applications to the '£2,000 -£10,000' Cultivate

	<p>Fund have been recommended by the panel for funding and are reported to this Committee for final decision, namely:</p> <ul style="list-style-type: none"> • Disability Huntingdonshire - Focus on Older People • Romsey Mill – Aspire <p>A summary of each of the recommended Cultivate Fund applications is detailed in Appendix One attached.</p>
2.4	<p>Since the refresh of the Innovate & Cultivate Fund in September 2017 and up to July 2018, nineteen projects have received grant funding, including twelve Cultivate and seven Innovate projects. Five projects previously received funding as a result of the original Innovation Fund, bringing the total number of projects receiving funding to twenty-four.</p> <p>A total of £546,597 of grant funding from the Innovation Fund and the Innovate & Cultivate Fund has been committed up to July 2018.</p> <p>A brief summary of Innovation Fund and Innovate & Cultivate Fund projects that received funding up to July 2018 is in Appendix Two attached.</p>
2.5	<p>The next funding round is currently being advertised with a deadline for applications of 1 November 2018 and is open to applications for both Innovate and Cultivate funding.</p> <p>The main service priorities remain as Adult Social Care and Children & Families. A pre-application advice session for potential applicants was held on 24 September at March Community Centre.</p>
2.6	<p>Work is in progress to review the fund in line with the Communities and Partnership Committee agreement of 5th July 2018 which set out the questions to be addressed in the end of year evaluation. This includes reviewing the priorities of the fund to explicitly focus on successful service demand initiatives or interventions, and reconsidering the threshold of the Cultivate fund. The outcome of that work will be reported to the 8 November committee.</p> <p>Officers are also considering how ICF can dovetail with District and City initiatives and link with the draft Cambridgeshire Lottery and crowdfunding opportunities currently being explored by Transformation colleagues.</p>
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
	<ul style="list-style-type: none"> • 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
	<ul style="list-style-type: none"> 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
	Although grants are exempt from procurement regulations, procurement advice has been taken on the grant application process and member involvement in recommending bids for award and final decision of award.
4.3	Statutory, Legal and Risk Implications
	Legal advice has been taken in the setting up of this Fund and in the creation of the grant application and monitoring process
4.4	Equality and Diversity Implications
	The focus of this Fund on supporting the most vulnerable will mean this investment will make a positive contribution to issues of equality.
4.5	Engagement and Communications Implications
	The plans for engagement and communication of this Fund are as agreed at July 2017 Committee.
4.6	Localism and Local Member Involvement
	<ul style="list-style-type: none"> 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
	<ul style="list-style-type: none"> 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.
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Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: <i>response awaited</i>
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
Cambridgeshire Community Foundation Innovate and Cultivate Fund application forms and guidance.	Application Form: https://ukcf.secure.force.com/forms/ICF Guidance: https://www.cambscf.org.uk/icf.html
Establishing a Local Authority Lottery in Cambridgeshire - Paper to Commercial & Investments Committee: 23 March 2018	Committee published papers: https://cmis.cambridgeshire.gov.uk/ccf_live/Com

	<u>mittees/tabid/62/ctl/View CMIS_CommitteeDetails /mid/381/id/44/Default.as px</u>
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Innovate and Cultivate Fund

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

Applicant and Project Name	Project Description	Amount of funding requested
Disability Huntingdonshire (DISH)	<p>To provide benefits information advice and support to older people to enable them to continue living independently. The project will increase the numbers of eligible older people claiming Attendance Allowance (a benefit which helps with extra costs if a person has a disability or long-term condition severe enough that they need somebody to look after them).</p> <p>The project aims to do this by supporting individuals to stay independent, safe and well in their own homes by enabling them to access financial information and advice at an early stage about the benefits and support they are eligible for, thus helping them to manage their finances and resources without necessarily seeking care and support from the Council. The project will also link individuals to other relevant community groups and services.</p> <p>In addition, the project will supplement the existing capacity of the Welfare Benefits Team to support older people within Huntingdonshire and South Cambridgeshire to receive benefits information and advice and support them to complete welfare benefit applications.</p>	£7,767
Romsey Mill	<p>To provide youth clubs for 140 children and young people with an autistic spectrum condition enabling them to meet others and develop social skills. This project will extend the Aspire programme, which provides youth work support to young people with Autistic Spectrum Condition from a reach of 90 young people to an additional 50.</p> <p>The groups increase the young people's sense of belonging, confidence and social skills providing a supportive space where they can be themselves, whilst offering practical help for some of the issues they face such as bullying, low self-esteem, independent living and developing friendships. The aim is to allow the young people to enjoy the same activities as others their age in a safe space where their needs are understood and where they don't face the risk of exclusion. This service will reduce demand on SEND specialist services and Early Help District Teams.</p>	£9,903

Appendix Two

All projects funded by the Innovation Fund or Innovate & Cultivate Fund up to July 2018

Organisation	Service	Project description	Awarded up to:
Innovation Fund			
Carers Trust Cambridgeshire	Adult Social Care	to develop carer friendly community hubs, open to all, but particularly targeted at the over 80s as most at risk	£49,999
CHS Group	Adult Social Care	to develop more Timebanks across the county, further integrate them with another Time Currency called Time Credits, and enable the Timebanks themselves to become more financially sustainable	£49,984
Little Miracles CIO	Children & Families	to deliver services for families with disabled children across Cambridgeshire	£35,000
Somersham Parish Council	Adult Social Care	to carry out activities specifically aimed at improving the quality of life for those with neurological conditions ; the variety of sessions would include dance, chair exercises, etc	£25,000
Switch Now CIC	Children & Families	to train, support and mentor young adults with learning difficulties to progress towards voluntary, paid or self-employment	£10,500
Innovate			
Age UK Cambridgeshire & Peterborough	Adult Social Care	to support the setup of a network of Friendship Clubs for older people in areas of Cambridgeshire where the provision of such services is limited	£32,740
Cambridgeshire Deaf Association	Adult Social Care	to hire a volunteer manager to develop a pool of volunteers who will provide support for people within the deaf community	£50,000
Care Network Cambridgeshire	Adult Social Care	to enable local communities and individuals to set up micro enterprises, circles of support, and groups to meet the identified needs of their communities, through research, promotion and support	£49,475
The Resilience Group (Blue Smile, CFMS & Relate Cambridge)	Children & Families	to provide therapeutic support to disadvantaged local children, whilst simultaneously providing parenting wellbeing programmes, in order to strengthen families and relieve Council pressures	£31,055
The Cinnamon Network	Children & Families/ Adult Social Care	to support churches across Cambridgeshire to start models of social action to reduce pressure on front-line council resources.	£17,800
Meadows Children and Family Wing	Children & Families	to support female victims of domestic abuse and their children through a range of 1-1	£49,478

		and group services.	
Romsey Mill	Children & Families	to provide specialist support for isolated and disadvantaged young people in Trumpington to help them fulfil their potential	£49,062.25
Cultivate			
British Gymnastics Foundation	Adult Social Care	to run Love to Move in a community venue, to help older people with improve their movement and social activity	£9,999
Ely St. John's Primary School	Children & Families	to train all school staff in the therapeutic behaviour model and to bring children, staff and parents together to design improvements to the school environment	£5,000
Godmanchester Town Council	Adult Social Care	to launch a Time Bank in Godmanchester to bring people together and help one another	£5,426
Holy Trinity Church Hildersham PCC	Adult Social Care	to appoint a community development worker to work alongside an existing Parish Nurse	£10,000
Houghton & Wyton Time Bank	Adult Social Care	to connect young people and old people through volunteering, to reduce isolation	£10,000
South Cambridgeshire District Council	Adult Social Care	to run a social prescribing service to help older people stay independent in their communities	£10,000
Stretham Youth Club	Adult Social Care	to run a community led drop-in and activities project for over 60s	£3,900
The Cambridgeshire Police Shrievally Trust	Children & Families	to run a Bobby Scheme to support families and children who have been victims of crime to help them recover from the trauma	£10,000
East Leightonstone PCC	Children & Families	to provide 2-3 additional youth cafes for young people to spend time after school and access pastoral support from trained volunteers	£10,000
Cambridge Women's Resource Centre	Children & Families	to identify and support 10 vulnerable mothers who might struggle to sustain a healthy pregnancy and prepare for a healthy relationship with their babies	£10,000
Cambridgeshire Hearing Help	Adult Social Care	to re-design the organisation's technology infrastructure to meet ever-increasing demand and prevent older people's social care needs from escalating	£4,680
Ramsey Neighbourhoods Trust	Adult Social Care	to establish and coordinate a Timebank to reduce isolation, promote community resilience and enable residents to live well independently	£7,500

AREA CHAMPIONS ANNUAL REVIEW

To: **Communities and Partnership Committee**

Meeting Date: **27 September 2018**

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

Electoral division(s): **All**

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

Purpose: **To provide a summary of the role of Area Champions and activities carried out during the 12 month period August 2017 - July 2018.**

Recommendation:

- a)** To consider the outputs and achievements of the Area Champions since their appointment.
- b)** To suggest priorities for the Area Champions to focus on for the coming 12 months.
- c)** To consider and approve a change in name from Area Champions to Community Champions [named District] – section 2.7 refers.

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

1.	BACKGROUND
1.1	<p>The Annual Meeting of Council in May 2017 agreed to establish the Communities and Partnership Committee and accepted the Terms of Reference which included a reference to the membership of the committee as 'including one Member from each City/District area of the County, to reflect the political control of the respective City/District Councils, to undertake an enhanced role'. It was agreed the enhanced role would be known as Area Champion.</p> <p>The Terms of Reference were further discussed, refined and agreed at the first meeting of the Communities and Partnership Committee on 6 July 2017.</p>
1.2	<p>On 24 August 2017 the Communities and Partnership Committee agreed the scope and remit of the Committee, agreed the purpose and brief of the Area Champion role and approved the appointment of named Area Champions. A copy of the role description is attached at Appendix One.</p>
1.3	<p>Members have been appointed as Area Champions and carried out their roles as follows:</p> <p>Cambridge City Councillor Elisa Meschini (Labour) from 24 August 2017 to 30 May 2018 Councillor Claire Richards (Labour) from 30 May 2018 to date.</p> <p>Fenland Councillor Steve Tierney (Conservative) from 24 August 2017 to 6 April 2018 Councillor Jan French (Conservative) from 30 May 2018 to date</p> <p>East Cambridgeshire Councillor Lis Every (Conservative) from 24 August 2017 to date</p> <p>South Cambridgeshire Councillor Lina Joseph (Conservative) from 24 August 2017 to May 2018 Vacant position (Liberal Democrat) from 30 May 2018 to date</p> <p>Huntingdonshire Councillor David Wells (Conservative) from 24 August 2017 to September 2017 Councillor Adela Costello (Conservative) from 26 October 2017 to date.</p>
2.	MAIN ISSUES
2.1	<p>Area Champions have an opportunity to feedback on their activities and progress at each Communities and Partnership Committee meeting, the details of those updates are recorded in the minutes of the meetings. A summary of the main progress and outcomes of activity has been provided by each of the Area Champions and collated by District, as shown in Appendix Two.</p>

2.2	<p>Since August 2017, and in line with the role description, Area Champions have attended monthly meetings at which they provide updates, share their experiences, opportunities and challenges, and develop their thinking.</p> <p>With support from the Strengthening Communities Manager and identified service leads, Area Champions have been developing a deeper understanding of key issues which impact on demand for Council services so they can promote and support these priorities within their appropriate District through engagement with partners, District and local councils, community groups and organisations, and working with local members as appropriate.</p>
2.3	<p>The training, awareness and actions included at monthly meetings include:</p> <ul style="list-style-type: none"> • Actively promoting Innovate and Cultivate Fund criteria and opportunities • Supporting and promoting the White Ribbon campaign • Supporting Public Health priorities, including raising awareness of District Profiles and promoting 'Let's Get Moving Cambridgeshire' • Increasing awareness of Universal Credit changes and impact, discussing digital support arrangements with District Councils and partners • Increasing knowledge and awareness of the Local Council Development Plan, supporting Parish Councils to access training and support • Increasing awareness and opportunities for local councils and communities through development of Dementia Friendly Communities as part of the Dementia Friends Strategic Plan • Actively supporting the recruitment of reablement support officers, working closely with adult social care colleagues • Actively supporting the recruitment campaign for foster carers and adoption families • Championing community good practice, for example: <ul style="list-style-type: none"> ○ Recommended local initiatives (Timebanks, Good Neighbour Schemes, Older People's co-ordinators, Parish Nurses etc.) ○ Tips on engagement techniques and messaging ○ Sharing Cultivate Fund and other funded projects as examples ○ Sharing links to Cambridgeshire Insight ○ Sharing examples of community led and run projects and programmes highlighted at the 'Community Insights' events ○ Highlighting the training and support available across Cambridgeshire by Support Cambridgeshire, the voluntary and community infrastructure contract
2.4	<p>The Communities and Partnership Committee delivery plan agreed at Committee on 17 April 2018 included key actions that either require support from, or specifically relate to, the role of Area Champions. Those actions are shown in a summary table at Appendix Three, along with an update of activity carried out by lead officers and Area Champions between April and July 2018. These include specific actions on priority recruitment of essential roles for Reablement Support Officers and Foster Carers.</p>
2.5	<p>It has been acknowledged by senior managers and others that creating meaningful working relationships and encouraging stronger local networks takes time. This end of first year report gives a flavour of the work done to date by Area Champions whilst</p>

	acknowledging their actions are often the starting point of a longer term action (including those referred to in the Communities and Partnership Committee Delivery Plan).
2.6	Officers from services involved in supporting Area Champions as mentioned in paragraph 2.3 above and Appendix Three have informally acknowledged the benefits of engaging with a number of Members (as Area Champions) in a less formal way than might otherwise be the case at Committee meetings for example. Examples of this have included sharing opportunities and challenges from their own service areas and having conversations with Area Champions about front line delivery, the impact of their service on communities, and how Area Champions can assist service areas by improving local connections and sharing key messages with relevant local networks, organisations and communities.
2.7	The role title of 'Area Champion' has been considered as part of this annual review. Taking into account comments from some Members that the title did not best describe the role, i.e. the post holder covers the wider district rather than an area and that <i>all</i> elected members could be described as champions of their own area, it is suggested the role be renamed as Community Champion [name of district], to better reflect the role set out in the role description.
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	<ul style="list-style-type: none"> Recruitment of key workers in the Reablement service and Fostering and Adoption services will meet the needs of the most vulnerable children, families and residents The career development opportunities the Champions have contributed to, including qualifications, skills and training, improves the longer term career prospects of people seeking work Area Champions play an active role in delivering improvements to economy and skills priorities as indicated in a number of specific actions for Area Champions within the Communities and Partnership Committee delivery plan. Paragraphs 2.3, 2.4 and Appendix Three refer
3.2	Helping people live healthy and independent lives
	<ul style="list-style-type: none"> Development and sharing of District Health Profiles along with examples of local initiatives and signposting to available support increases the awareness of the opportunities available at a local level This work also aligns the Area Champion role to the priorities of the Health Committee Paragraph 2.3 refers
3.3	Supporting and protecting vulnerable people
	<ul style="list-style-type: none"> Working in partnership with local councils and communities to develop more Dementia Friendly Communities will support those living with dementia and their families Promoting project ideas and funding opportunities through the Innovate and Cultivate

	Fund will increase the number of locally delivered support programmes focusing on Council areas of priority
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	<ul style="list-style-type: none"> Area Champions provide resource to encourage, support and align partner and community engagement on council priorities and sharing good practice Aligning the priorities of Adults, Health and Children and Young People Committees with the role of Area Champions makes good use of the resource across the Council and enables delivery against the specific actions shown in the Communities and Partnership Committee Delivery Plan Continuing to increase community capacity and a more collaborative approach will help to establish how we best use our assets to achieve the most value for Cambridgeshire residents
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	There are no procurement implications.
4.3	Statutory, Legal and Risk Implications
	<i>[input awaited]</i>
4.4	Equality and Diversity Implications
	Evidence indicates that some services delivered by local people within local communities can be more successful than statutory services at reaching people who may need support. The role of Area Champions in sharing good practice and opportunities to build capacity within local communities to help people help each other should therefore support more equal and diverse accessible provision locally.
4.5	Engagement and Communications Implications
	Aligning the work of Area Champions with priorities identified by Service Committees focuses the combined effort of officers and members on key priority areas and increases the positive impact through consistent messages and engagement at a more local level.
4.6	Localism and Local Member Involvement
	Through engagement with partners, District and local councils, community groups and organisations and working with local members as appropriate, Area Champions help contribute to the success of the Council's community resilience ambitions by actively encouraging local delivery or a supporting role on Council priorities identified by Service Committees.

4.7	Public Health Implications
	<ul style="list-style-type: none"> Increasing the awareness of health priorities, local initiatives and support available helps individuals and communities to take responsibility for their health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities Building community resilience will impact on many of the needs identified in different Joint Strategic Needs Assessments (JSNAs), including the following: <ul style="list-style-type: none"> Long term conditions New communities Homelessness and at risk of homelessness Vulnerable children and adults Carers Older people's mental health Substance Misuse Unhealthy lifestyles Health inequalities

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: <i>response awaited</i>
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Please include the table at the end of your report so that the Chief Executive/Executive Directors/Directors clearing the reports and the public are aware that you have cleared each implication with the relevant Team.

Source Documents	Location
Full Council Meeting paper referring to Communities and Partnership Committee Terms of Reference.	23 May 2017 Cambridgeshire County Council Website - Council paper (see page 74)
Communities and Partnership Committee Papers, Terms of Reference, 6 July 2017	6 July 2017 Cambridgeshire County Council Website - Terms of Reference Committee papers Decisions summary
Scope and Remit of the Communities and Partnership Committee and Role of Area Champions, 24 August 2017	24 August 2017 Cambridgeshire County Council Website - Committee papers Decisions summary
Communities and Partnership Delivery plan as agreed on 17 April 2018	17 April 2018 Cambridgeshire County Council Website - Delivery Plan
Area Champions Role Description	Appendix One



Area Champions' role description

Representation and Community Leadership

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

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

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

Community resilience

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

Community Safety

- Reducing the impact of domestic and sexual Violence Reducing the impact of anti-social behaviours on vulnerable people and communities
- Targeted youth support to reduce likelihood of young people becoming involved in criminal or anti-social behaviour and increase access to life enriching activities

Innovate and Cultivate Fund

- Supporting and promoting innovation through investment in ideas which are likely to reduce the need for more costly services and which enable people and communities to help themselves. It is proposed that the elected member of the recommendation panel for innovation funding be drawn from this committee.

With the support of the Committee Chair and Vice-chair, the role of the Area Champion which may vary from place to place depending on local needs and priorities but is likely to include on behalf of the Committee, to:

- Gain a deep understanding at a District/ City level through discussion with officers and local members where appropriate, of key issues which impact on demand for County Council services
- Focussing on relevant issues for the District/ City, report back to Committee and the Communities Network on areas of strength and areas for improvement which would strengthen impact on outcomes.
- Provide challenge to the Committee, the Council, and partner organisations on whether we are doing everything possible to address the issue within available resources
- Demonstrate leadership by engaging with communities and other elected representatives for relevant Divisions as needed across the District/City so people's voices are heard and self-sustaining communities are encouraged
- Work with partners, stakeholders, community groups and representatives to develop relevant actions and creative responses to identified need
- Be an ambassador for community based provision across the District/City;
- Share good practice in strengthening communities across and between Districts/City, county wide and where appropriate nationally;
- Ensure new ways of working and new models of service delivery are shaped by and where appropriate commissioned from community groups and organisations.

Support for Area Champions

Area Champions will operate independently, with some support from the Strengthening Communities Manager, but will have access to service leads and resources to support research and the development of plans and priorities.

The Area Champions will meet monthly to provide updates, share and develop thinking.

Appendix Two

Summary of actions and achievements by Area Champions during the period August 2017 to July 2018, reported per District

Cambridge City Area Champion(s): summary of key actions and outcomes

- Regular meetings between the Area Champion(s) and the Executive Councillor for Community Services in order to discuss current and emerging live issues of mutual interest, gain a deeper understanding of the relevant issues for Cambridge City, provide challenge to the Committee and Council on the impact decisions may have in local areas. Examples include a discussion on the changes to Child and Family Centres, where the Area Champion was able to brief on service moves to areas of high need in order to meet the changing needs within the city
- Attendance at the City Faith Partnership workshop in November 2017 resulting in regular involvement in order to develop and share the learning from the partnership, consider making links between schools and Faith groups through Standing Advisory Council for Religious Education (SACRE)
- Meetings with consultant and city officers working on extension plan for Cambridge to understand their plans, ambitions and areas of concern. Fed into plans and made connections between some community groups. Ongoing work with officers and members on new developments within the City including acting as an Ambassador for community based provision in meetings for new developments in Eddington and Darwin Green. Working with Eddington on Senior Living accommodation, for example
- Central Library in Cambridge is a flag ship library which meets the demanding needs of a diverse population. Area Champion has met with key staff in central library to act as an ambassador and engage in community projects. Meetings with Assistant Director and Head of Library service to discuss Library transformation and how that might impact on the City
- Part of working group addressing issues of poverty across Cambridgeshire
- Meetings planned with key County officers working in homelessness and making links with the City on this issue
- Acting as an Ambassador for the White Ribbon Campaign (a national campaign supported by this Council, working to end male violence against women and girls)

East Cambridgeshire Area Champion: summary of key actions and outcomes

Gain a deep understanding at a District/City level through discussion with officers and local members where appropriate, of key issues which impact on demand for County Council Services

- I undertook an initial research programme to determine local needs, existing provision and ascertain modes of working. The extensive training provided including deprivation, poverty and health statistics which helped to identify area needs. Emerging was the need for networking, brokering, sign posting, collaboration, vertical and horizontal feeding back and putting like-minded or relevant groups together in order to determine their own outcomes (with my support

as required).

Outcome: An identified strategy to work with existing and willing councillors at all levels. This was vital to promote the sharing of good practice across the District for use in their own areas. One example Outcome: a meeting with the Library Service resulted in brokering an introduction to Littleport Parish Council to discuss a further library presence in their planned new community building. Brokering a meeting on governance and fund raising for a new Day Care Centre in Soham.

- Initial meetings with Service Leads at District Level: Outcome: I now have regular meetings with Service Leads of Housing, Community Safety Partnership, Leisure and Sport, and Community, sharing and disseminating information from across the District to raise awareness and develop cohesion.
- A letter I sent to all District/County Councillors about the new role resulted in meetings with Parish Councils (by invitation) to discuss their issues and promote fund raising opportunities including the Innovation and Cultivate Fund. Outcome: as an example, requests for specific support came from Bottisham, Cheveley area (12 parishes), Littleport, and Haddenham to support the Community Nurse scheme, Timebanks and writing grant bids.
- I wrote a bid working with Millfield Primary School and St George's Church to fund training for a new parenting course in Littleport. Outcome: 2 newly trained facilitators and a new course starting in September. Potential Outcome: to disseminate this further, create Ambassadors to support this and introduce it to other schools in the area.

Focussing on relevant issues for the District/City, report back to Committee and the Communities Network on areas of strength and areas for improvement which would strengthen impact on outcomes

- I have been working with the Community Safety Partnership members to re-shape this service. Outcome: a new Board and Operational Structure working through the last year of a 3 year programme and identifying priorities for the next 3 years. We are now seeking the White Ribbon accreditation and have re-launched the Eyes and Ears Project, i.e. the production of an accessible booklet and website to support the most vulnerable by signposting services. (Launch 13 September 2018).
- I am initiating a Youth Strategy for Ely, Littleport and Soham by pulling together a meeting in September of the district and parish councillors, CSP, the East Cambs and Fenland Youth Co-ordinator and police to explore a scheme to support the recruitment, funding and training of potential Youth Workers. Planned outcome: securing funding across an agreed strategy to 'grow our own' Youth Workers delivering a local youth programme meeting the individual needs for the 3 areas. Such activities can reduce the incidences of anti-social behaviour and criminal activity.

Demonstrate leadership by engaging with communities and other elected representatives for relevant Divisions as needed across the District so people's voices are heard and self-sustaining communities are encouraged

- Public transport is a major issue in the Ely area, particularly bus schemes and I have been working with County, District, City of Ely and community representatives on a new bus service for the Ely area, contributing to the marketing and PR plan to maximise customer usage - 'use it or lose it'. Outcome: in the short term, a better bus scheme well promoted and working towards a better service to support growth in the medium/long term.
- Using social media and word of mouth to charities, I have been promoting the Reablement Worker scheme and the Fostering Service. Outcome example: in regular contact with a new Reablement worker seeking to discuss the role which I will feed back to the Reablement Team; supported recruitment of a new worker by supplying a reference.

Work with partners, stakeholders, community groups and representatives to development relevant

actions and creative responses to identified need

- Four secondary schools in the Opportunities Area had received funding for behaviour improvement. I was able to help achieve a positive outcome through working with some of the schools and County. Outcome: secured additional funding for behaviour support in the Opportunities area. Additional funding contributed to collaborative working across the schools who will now have in place alternative curriculum opportunities which will result in fewer students being educated out of school.
- Working with a school in Huntingdon, their Trust and the County helped secure additional funding for renovation spend. Outcome: a refurbishment programme has been put in place to provide a better environment for learning.

Be an ambassador for community based provision across the District

- I have met regularly with the 'Get Moving' team to develop strategies for local activities. Outcome: partnerships are being formed from various stakeholder group in local areas to identify local activities to improve well-being, reduce social isolation and increase mobility.
- Meetings with the County lead on Children's Centres and District Hub Social workers has identified local needs and gaps in provision which could be plugged by other community groups. Outcome: First Pilot in Ely. Working to Outcome: a cohesive approach of agency working across areas based on need.

Share good practice in strengthening communities across and between Districts.

- Initial research has identified organisations in existence, what they currently offer, and how these services overlap. Working to Outcome: the development of a networking strategy for the District and County working with other Area Champions and officers. Using the individual skills and expertise of each Champion to support the work in other areas, and the analysed information from the Innovative and Cultivate fund awards to determine gaps in areas or where collaboration can take place as appropriate, e.g. the spread of Timebanks

Ensure new ways of working and new models of service delivery are shaped by and where appropriate commissioned from community groups and organisations

- Set up the East Cambridgeshire Skills Forum (Education) with local stakeholders and District Economic Development Department resulting in all secondary and now some primary schools working together on business and school links. Outcome: collaborative working and planned business interventions providing an enhanced careers programme for students in these schools and a greater understanding of career paths as part of the skills agenda.
- Involvement in the planning and management of the annual East Cambridgeshire District Council (ECDC) Careers Event where all Year 10 and 12 students from all the secondary schools in the area and Year 5 Primary pupils from Ely and Littleport attend to talk careers with over 60 businesses, Further Education (FE) and Higher Education (HE). Outcome: a wider knowledge of career opportunities introduced earlier in the curriculum.
- Working with ECDC Economic Department and businesses, we have been promoting the benefit of employing apprentices by running seminars and creating a district web portal. Outcome: to make the process easier to access for both business and students. Working towards Outcome: create more apprenticeship opportunities at all levels for local people.
- I will be meeting with Highfields School in September to assist in identifying work placements for students with learning difficulties. Intended Outcome: regular placements to be secured for their 6th form students in order to maximise their chances of finding suitable work.
- Working with stakeholders (schools, CA, FE and County) we are aiming to secure a high quality District post-16 provision offering academic, vocational and foundation courses. Working towards Outcome: to provide high quality programmes of study for local young people reducing travel time and cost and ensuring appropriate courses are available for all abilities (dropout rates from FE will reduce for potential Not in Education, Employment Training NEET).

- Now setting up the Skills Forum (Business), working with the Chamber of Commerce and Ely Cathedral Business Group to secure business sector leads to determine area skills shortages and create a strategy to bring this knowledge to the schools' career programmes through a planned programme. This will include an annual conference to share aims and objectives for the skills agenda. Intended Outcome: a planned programme of business meetings over the next year bringing the sector representatives together to provide this information. Working towards Outcome: a better understanding of the local labour market, skills sought and matching schools and businesses to work on the employability curriculum, resulting in well informed young people taking appropriate progression routes, reducing NEETs. Working currently on a project with the Agriculture Society to promote farming as a career through Science and Maths. Working towards Outcome: young people are aware of the opportunities available in this area and improve recruitment into farm management.
- Working with the Adults Skills Service specifically in the area of apprenticeship promotion and the new Apprenticeship Hub. Working to Outcome: provide easily accessible and high quality information to raise awareness of and encourage the pursuit of apprenticeships at all levels,

Fenland Area Champion: summary of key actions and outcomes

- Liaison with Fenland and Wisbech Councils to consider the work being done to help homeless people.
- Liaison with local voluntary organisations, to seek ways of increasing volunteer numbers.
- Following discussion with people in the community, a Lithuanian conversation class has been set up with volunteers from the community working with other councillors and the public, to improve the dialogue with one of the largest European communities in Wisbech (as Latvians also speak this language). The aim is to help bring different communities together and encourage greater communication.
- Information received from Council officers on Scams prevention and the Fenland Community Safety Partnership. Shared with vulnerable groups across Fenland to increase awareness on how to spot and stop scams.

From April 2018:

- Developing knowledge of community led activity which supports Council priorities, including meeting with a local Timebank Coordinator to learn from their experiences of setting up a new Timebank and how their activities by volunteers support their older residents and those who might otherwise feel isolated in their communities.
- Personally encouraging others to consider setting up Timebanks across Fenland by sharing good practice above and explaining how interested groups can get funding support through the Innovate and Cultivate Fund. I have discussed this with a wide range of Town and Parish councils, including through my attendance at the Wisbech St Mary Parish Council, meeting with Fenland Care Network to discuss their role in recruiting Timebank coordinators and my attendance and talking to those at the Manea Golden Age Fair.
- Talking to local community groups and organisations and residents to hear their concerns, understand their challenges and share with them funding opportunities and avenues of support

available to them, including training and support from Support Cambridgeshire contract, Innovate and Cultivate fund and other community funding from Amey and others.

- This includes discussions with the Oasis Centre in Wisbech on their grant funding for the centre and discussions with March Town Council, Whittlesey Town Council and Fenland District Council (FDC) on funding opportunities and what they already have in place.
- Publicised and encouraged attendance at the Innovate and Cultivate Fund drop in session in September, to be held in March community centre with a wide range of contacts including Town and Parish Councils, local community workers and local groups. Officers tell me the take up for that session has been good.
- I am meeting with front line officers working across Fenland to understand their focus and offer support for priority areas of concern, including those of the Youth and Community Coordinator in March, and officers working on the White Ribbon campaign.
- Developing my knowledge of Council priority employment opportunities including the roles of Reablement workers, Foster Carers and Adoption families. Sharing that information on what the valuable work involves with people across Fenland.
- During National Volunteers Week, visited March, Wisbech and Whittlesey libraries to meet with and thank the many dedicated volunteers that do a sterling job for our services.
- Attended the Anglia Water open day for the new centre for apprenticeships.
- Meetings have been taking place with Director and portfolio holder from FDC to share priorities and work together. As a result am attending the SAG meeting in FDC (Senior Citizen Age Group). I am involved in the Countywide Poverty group and am discussing with Wisbech Councillors how they would like to get involved via Wisbech 2020.

Huntingdonshire Area Champion: summary of key actions and outcomes

- Following successful meetings with District Council officers, Essentials by Sue will be launched in September in Huntingdon at two locations. This project supports young people living in poverty or from low income families who are unable to find the money for basic hygiene needs by providing access to free essential items for boys and girls. A pilot project in Huntingdon will be undertaken during summer holidays before official launch. St Neots Young People worker has already approached us about going there as soon as possible.
- Building on a willingness and desire to increase community support and volunteering, I am supporting Ramsey Neighbourhood Trust to set up a Timebank with the financial backing of Ramsey Town Council, sharing the learning of other established Timebanks in the area including those with projects funded by the Innovate and Cultivate Fund.
- Working with Ramsey Neighbourhood Trust to set up a social club for adults with learning difficulties and meet the needs of those vulnerable residents who are often affected by social isolation. Interviews taking place next week to employ a manager.
- Meeting local parishes in the area to find out what is happening in their area and talk about

Council priorities and opportunities including Innovate and Cultivate Fund Next meeting arranged for October when the Tour of Cambridgeshire Cycle Race will be discussed as it has a great impact on the locality and raises concerns from some relating to the rolling road closures. I will identify ways in which other Parishes have dealt with similar issues, suggest ways in which the community can support each other for that short duration and also come together socially to support the race as it goes through their area

- Working with Cllr Tom Sanderson, Huntingdon Town Clerk and Deputy to discuss the future of the new Medway Centre and opportunities available once opened. Suggested it would be an ideal venue for adult learning not only in Huntingdon but the district. Also possibilities for classes for adults with learning disabilities. Further meeting took place at Shire Hall with interested partners including the Library Service
- Meeting with Time Bank Co-ordinator for Houghton and Wyton to learn from their experiences. Great ideas for the future including a winter box with necessary warm clothing and blankets to be knitted by volunteers and then circulated to the elderly and young families. Details to be arranged with Ramsey Time Bank as an initial project but if successful, could be initiated throughout the District or even County.
- In place are regular meetings with the previous and current Portfolio Holder for Community at the District Council, which allows us to discuss how we align priorities and work together. Items raised include a recent discussion on making our towns a Dementia Friendly Community. Further meeting to be arranged to organise an event for County and District Councillors to learn more.
- Public transport remains an issue for isolated villages and even towns. Ramsey Million have commissioned a survey on public transport for Ramsey and I am working alongside the group to highlight concerns. A meeting is being arranged with Total Transport who use a bus for people with special needs but include all the community.
- Raising awareness of Council priorities and news in the local area, I have a regular article in a local paper. Recent articles have included Highways work in the area; information on the Innovate and Cultivate Fund; recruitment of Reablement Workers and Foster Carers.

South Cambridgeshire Area Champion: summary of key actions and outcomes

- Gaining a deeper understanding of Human Trafficking, working closely with Council officers, key stakeholders as well as working to understand local challenges and at the same time coordinate with national organisations and policy so that local challenges are understood at a national level
- Actively promoting the Council priority of increasing the number of Reablement Support Officers, by learning more about the requirement and opportunities for potential applicants then promoting via social media, email and poster displays. The outcome is at least one person has applied for the role as a result of my active promotion
- Increasing own knowledge and understanding of Universal Credit and the Cambridgeshire Local Assistance Scheme. Discussing at local and District level to gauge concerns and work

together to address those/be more informed and prepared

- Through attendance at the South Cambridgeshire Tackling Loneliness event, discussions with Council, District and local residents on the effects of loneliness and how communities can come together to tackle that. Examples shared of other community led actions and the #Be More Us media campaign. Was liaising with District Council on their strategy and policy to tackle loneliness and in particular the negative effects it has on physical and mental health of residents.
- Actively promoting the Innovate and Cultivate Fund with all network connections and contacts across South Cambridgeshire including social media video. As a result applications from South Cambridgeshire were submitted
- Raising awareness of scams and the impact they can have on individuals, where financial and emotional harm caused by scams can often leave residents unable and afraid to live independently. Sharing Cambridgeshire and national media messages during Scams Awareness Month and actively encouraging communities and local groups to be more involved in protecting their vulnerable neighbours
- Through own research, identified some parishes which do not have a community web space or a village magazine and others where the village newsletter is good practice and supports their desire to have a strong and resilient community. The intention was to share good practice and support councillors in other areas (who were interested and willing) to see how I could help
- Working with officers to understand and get best from Cambridgeshire Insight to identify areas of deprivation, with the aim of focusing attention on those areas of need. Once that work was complete to contact local schools and members, offer my support to tackle the inequality of results between children in vulnerable situations and the rest. Education is key to tackle deprivation for generations to come
- Meetings were held with a number of willing Councillors and Parish Councils (by invitation) to better understand their parishes or divisions, develop and share many examples of good practice
- Further meetings with local and District Councillors had been planned for May onwards and included requests for support to develop local surveys and sharing examples of community activities along with lessons learnt elsewhere

Appendix Three

Communities and Partnership Committee Delivery Plan

An extract of the priority actions in the Communities and Partnership Committee Delivery Plan which include activity specifically relating to the role of Area Champions with an update of activity to end of July 2018.

REF.	ACTION DESCRIPTION	Activity update (to end July 2018)
PRIORITY ONE - COMMUNITY RESILIENCE		
1.4	Develop, agree and deliver a new Cambridgeshire and Peterborough Community Resilience Strategy which drives the approach to working with and alongside communities and residents to achieve the best possible outcomes, building on the experience of national and local projects including the Neighbourhood Cares Pilots	Development of the draft shared approach to Community Resilience with eight partners (Cambridgeshire County Council, Peterborough City Council, 5 x District Councils and Police) has been supported by Area Champions through discussions with their District counterparts.
1.16	Secure Cambridgeshire County Council accreditation to the White Ribbon Campaign, and develop a clear two year work programme to sustain awareness and action to end male violence against women and girls	Area Champions are engaged as advocates for the White Ribbon campaign.
PRIORITY THREE - ECONOMY AND SKILLS		
3.1	Support the Area Champions to innovatively recruit c.35 reablement workers to meet the needs of our most vulnerable residents, to improve the career prospects of people seeking work, and to reduce demand for costly and sometimes less appropriate social care interventions	<p>Training and awareness of the Reablement support officer role by the Reablement Service Recruitment Manager.</p> <p>Action and delivery plan for Area Champions agreed in April 2018 which includes</p> <ul style="list-style-type: none"> - Understanding the role - Expanding the reach of the campaign - Proactively approaching suitable potential applicants. - Enabling potential future applicants - Public support for recruitment campaign at Roadshows and events. <p>Monthly updates from Area Champions received from April onwards.</p>

3.2	Support the Area Champions to increase the recruitment of and support for foster parents and carers, to meet the needs of our most vulnerable children and young people and their families, and to reduce demand for costly and sometimes less appropriate placements	<p>Training and awareness of the roles by Fostering and Adoption team manager delivered at 5th July Area Champions meeting.</p> <p>New Social media campaigns due to be launched in August 2018, to be shared by Area Champions across their networks and contacts and proactively promoted to potential applicants.</p>
3.3	Support the Area Champions to deliver specific actions that support the skills development and employment of people with learning and other disabilities and people with mental health conditions	[update from Adult Learning] There has been significant progress in this area which will be reported to both C&P Committee and Adults Committee in September and early October. Councillor Costello has provided valuable input into this work showing a particular interest in Cambridgeshire County Council (CCC) becoming a beacon of good practice in the employment of adults with learning difficulties and autism and working with British Association of Supported Employment (BASE) to provide more informative data to reflect our successes. Both actions are being taken forward and will continue to work with Councillor Costello and involve the rest of the Area Champions at the appropriate time.
3.5	Support the Area Champions to develop actions that enable more applicants to apply for high priority jobs (e.g. carers, social workers, ICT etc.), in order to support skills and employment shortages in key employment categories and to improve the prosperity and wellbeing of our residents	Work in progress with service leads.

PRIORITY 4: PARTNERSHIP WORKING

4.5	<p><i>[Original text ... Develop, agree and oversee delivery of an action plan for Area Champions that supports all of the objectives above].</i></p> <p><i>Communities and Safety Delivery Board have suggested this be amended to:</i> Aligning the focus and delivery of Area Champions to the priorities of the Communities and Partnership Committee.</p>	<p>Area Champions Terms of Reference, monthly meetings and forward agenda in place.</p> <p>Appointments to outside bodies agreed by GPC and Communities and Partnership Committee.</p> <p>Initial introductory meetings held with District counterparts and subsequent meetings arranged by Area Champions.</p> <p>Change in Area Champion Personnel has</p>
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		<p>impacted on momentum, mitigated by increased officer time to support new Area Champions.</p> <p>C&P Delivery Plan re-shared with Area Champions on 5 July. Forward planning of Area Champion informal monthly meetings agenda taking into account delivery plan actions.</p>
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REVIEW OF SUPPORT CAMBRIDGESHIRE

To: Communities and Partnership Committee

Meeting Date: 27 September 2018

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

Electoral division(s): All

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

Purpose: To report on Support Cambridgeshire achievements so far, and priorities for the next 12 months to further strengthen the Voluntary and Community Sector.

To outline the potential approach for future agreements covering Cambridgeshire and Peterborough when the current contract comes to an end.

- Recommendation:**
- a) To note key achievements as outlined in Support Cambridgeshire's Annual Report (September 2017-August 2018).
 - b) To endorse the Council's priorities for Support Cambridgeshire to further strengthen the Voluntary and Community Sector for the coming year.
 - c) To note the potential future joint approach between Cambridgeshire and Peterborough to further improve outcomes and efficiencies.

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Diane Lane Post: Community Engagement Manager Email: Diane.Lane@cambridgeshire.gov.uk Tel: 01223 715448	Name: Cllr Steve Criswell Post: Chairman Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706385 01487 740745

1.0 BACKGROUND

- 1.1** Cambridgeshire County Council recognise the vital role the Voluntary and Community Sector (VCS) plays in communities across Cambridgeshire, both in terms of supporting and helping to develop strong and well networked communities and in delivering services for and alongside the Council.
- 1.2** In 2016, Cambridgeshire County Council replaced nine annual grants to Voluntary and Community Sector (VCS) Infrastructure Support organisations with one combined agreement over 3 years with a total value of up to £371,722 plus 1 year extension. Providers were invited to tender against a new single service specification to build the capacity of voluntary organisations, community groups and local councils, and our relationship with the sector. This new arrangement was an opportunity to have a more strategic, long term approach which reduced duplication and was more efficient and effective for all parties.
- 1.3** The successful provider was Support Cambridgeshire, a partnership between Hunts Forum of Voluntary Organisations (lead), Cambridge Council for Voluntary Services and Cambridgeshire ACRE (Action with Communities in Rural England) who deliver on:
- Town and parish councils – To improve the lives of local communities through vibrant, dynamic and effective town and parish councils
 - Volunteering and social action – To promote alternative forms of volunteering and place-based social action initiatives
 - Voice and representation – To facilitate a better understanding of the voluntary and community sector and deliver trained, knowledgeable representation
 - Information and advice – To increase the capacity of the voluntary and community sector through training, information and advice
 - Community facilities – To increase the contribution of well managed and sustainable community owned facilities
- 1.4** This new arrangement started on 1 September 2016 and this paper outlines achievements from the second year of the agreement and sets out priorities for the third year which started on 1 Sept 2018.

2.0 MAIN ISSUES

- 2.1** Support Cambridgeshire's key achievements over the last year are set out in Support Cambridgeshire's Annual Report September 2017 to August 2018 (Appendix 1). Highlights particularly relevant to the Communities and Partnership Committee include:
- Over 400 people attended network events - a 60% increase on last year. Topics included volunteering, finding funding and bid writing, data protection and General Data Protection Regulation 2018 (GDPR)
 - Over 160 people trained in how to start a community group, demonstrating impact, GDPR, financial planning, health and safety, and recruiting and managing volunteers. This was an increase of 43% on year one. 64% of attendees reported an increase in skills and knowledge. As a result of the GDPR training, at least 5 organisations have reworked their policies and procedures to ensure compliance moving forward

- Nearly 13,000 views of the Support Cambridgeshire website - an increase of 85% on year one. Feedback suggests the site is easily navigable, full of topical information and regular news feeds on the state of the sector
- Over 8,000 visits to the self-service funding portal and 192 newly registered users, generating £22,000 for local groups. An additional £15,000 was raised by Quest for Funding volunteers in Oxmoor
- 24 village halls are working towards Hallmark Accreditation alongside 8 trained Community Building Mentors
- 25 people have been trained to represent the Voluntary and Community Sector (VCS), including representatives from Cambridge Ethnic Community Forum, and the VCS has been represented at 19 strategic partnership boards
- 165 people attended the 2017 countywide Town and Parish Council conference, with 85% of attendees rating the Conference overall as 'Good' or 'Excellent'. *"As a result of the workshop, I am hoping we will be able to run Parish Councillor Drop-in surgeries with an aspiration to include District & County Councillors in due course"*.

2.2 The key delivery areas for the next 12 months have been informed by The State of The Sector Survey 2018 (Source Documents) and County Council priorities. In addition to the continuation of the current programme, a number of new areas of work have been identified:

- A new Commissioning Forum that brings together statutory commissioners with Voluntary and Community Organisations to help all parties develop an understanding of current priorities and how to tackle local challenges
- A new Chief Executive Officer (CEO) Network to provide a strong voice for the sector and widen VCS representation at the table of our strategic decision-making boards. The Network, with a wider brief of Connect - Communicate - Collaborate, will discuss big issues and work together on solutions
- A Connecting Communities conference on how the sector can increase levels of formal and informal volunteering to reduce loneliness and social isolation
- Extension of placed-based social action including that which is linked to the Neighbourhood Cares places, aiming to prevent or delay demand for County Council services
- A wide range of training and network events to support community groups who wish to be self-sustaining, including through fundraising, donor giving and event management as a means of income generation. Other options might include crowdfunding and digital giving
- A Community Practitioner Forum to share best practice around topics such as community cafes, and maximise the use of resources such as Cambridgeshire Insights and the funding portal to help communities apply for funding
- Expansion of the countywide Town & Parish Council Conference to include the Combined Authority

2.3 The current approach to VCS Infrastructure via Support Cambridgeshire has now been in place for two years and this work has taken time to develop and grow. 700 community organisations were surveyed for the Annual State of the Sector Survey 2018 (Source Document). The survey results positively illustrated a sector that is broadening their funding base, adapting to funding challenges and working together. It also shows the sector's increasing understanding of the County Council's strategic priorities (38% in 2017 to 52% in 2018) that will lead to more mature conversations

about how we can work together to deliver locally-led solutions to local challenges and mobilise the energies and strengths of our communities.

- 2.4** Officers are already exploring options for a shared Cambridgeshire and Peterborough grant agreement when the current agreement comes to an end in August 2020. A joint service specification would be agreed and tendered across Cambridgeshire and Peterborough, in order to further improve outcomes and efficiencies.
- 2.5** Members are asked to support the development in principle of a revised and joint grant agreement for Cambridgeshire and Peterborough. If approved, development of the agreement would commence from early 2019 with a view to tender in early 2020.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

- The VCS employs a significant number of people and contributes positively to the local economy.
- Skills developed by individuals through participating in their community will help them within the workplace.

3.2 Helping people live healthy and independent lives

- The VCS supports people living healthy and independent lives in a range of ways. There is evidence that community participation supports the adoption of a healthy lifestyle and builds engagement in health-improving initiatives.

3.3 Supporting and Protecting Vulnerable People

- Support Cambridgeshire's work to build VCS capacity and support communities that are safe, and good places to live, is a cornerstone of our early help and preventative strategies for vulnerable people.

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications.

- A continuation of increased community capacity and a more collaborative approach will help to establish how we best use our assets to achieve the most value for Cambridgeshire residents

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

[input awaited]

4.4 Equality and Diversity Implications

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

4.5 Engagement and Communications Implications

- The increasing awareness and take up of the support available to the VCS Infrastructure from Support Cambridgeshire is documented in 2.1.
- Wide reaching communications by Support Cambridgeshire, County Council and public sector partners will continue to publicise the Support Cambridgeshire offer including easy to access information and advice.

4.6 Localism and Local Member Involvement

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

4.7 Public Health Implications

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

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: <i>response awaited</i>
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents

Location

Support Cambridgeshire Annual Report:
September 2017 - August 2018

https://www.supportcambridgeshire.org.uk/new/wp-content/uploads/2018/09/Annual-Report-doc_Compressed-3.pdf

Building Conference: Annual State of the
Sector Survey 2018

<https://www.supportcambridgeshire.org.uk/new/wp-content/uploads/2018/08/Building-Confidence-The-annual-state-of-the-sector-Survey-2018-FINAL.pdf>

REVIEW OF THE COMMUNITIES AND PARTNERSHIP COMMITTEE

To: **Communities and Partnership Committee**

Meeting Date: **27 September 2018**

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

Electoral division(s): **All**

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

Purpose: **To report on the achievements of, and key areas of focus for, the Committee over the past 12 months, and to summarise the priorities for the next 12 months.**

Recommendation:

- a) To note and comment on the progress made by the Committee since its launch in 2017**
- b) To endorse the recommended priorities, alongside those set out in the Committee's delivery plan, as described in section 2.9**
- c) To suggest any new priorities that the Committee wishes to prioritise for the next 12 months**

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Adrian Chapman Post: Service Director: Communities and Safety Email: Adrian.Chapman@cambridgeshire.gov.uk Tel: 07920 160441	Name: Cllr Steve Criswell Post: Chairman Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706385 01487 740745

1.0	BACKGROUND
1.1	The Communities and Partnership Committee was established in 2017, in order to deliver the County Council's ambition to build stronger self-sustaining communities, as expressed in our Community Resilience Strategy, in order to benefit residents, communities, the whole council and our partners.
1.2	The Committee's role includes working together with the Mayor, Combined Authority, district councils, town and parish councils and other partners to design and deliver services which best meet the needs of those communities, and to deliver or jointly commission services for communities where it makes sense to do so, aligning resources and expertise around an agreed set of outcomes in order to make the most of public sector funds.
1.3	The Committee is also responsible for direct service delivery for the County Council's Strengthening Communities, Adult Skills and Community Safety services, including the Domestic Abuse and Sexual Violence service.
1.4	At the August 2017 meeting of the Committee, members agreed to focus on a set of key issues during its first year, namely: <ul style="list-style-type: none"> • Community Resilience • Community Safety • Innovate and Cultivate Fund
1.5	Subsequent to this, at the April 2018 the Committee developed these key issues and agreed a new, more detailed Delivery Plan with a focus on four main priorities: <ul style="list-style-type: none"> • Building and sustaining community resilience • Tackling deprivation • Economy and skills • Partnership working <p>The priorities were, in part, informed by discussions with the Chairs and Lead Directors of the other service committees which were held to discuss the priorities of each of them, and to identify key aspects of their work that the Communities and Partnerships Committee could have a positive impact on.</p>
1.6	Since its launch, the Committee has met on eight occasions (excluding the September 2018 meeting), and has also held seven development workshops.
2.0	MAIN ISSUES
2.1	The following section describes the key achievements of the Committee aligned to its agreed priorities.
2.2	<i>Building and Sustaining Community Resilience</i> <p>The primary aim of this priority is to ensure our communities are offered the right opportunities to develop their own capacity and resilience, to become more active in</p>

	<p>their local areas, and to play a key role in the way services are designed and delivered in and for their communities.</p> <p>For the Council and our partners, demand for many of our statutory services is increasing, particularly in relation to both adults and children's services. The Committee is focussed on leading community based models of delivery and support that prevent and delay this demand, and in turn offer more sustainable solutions for service users that help them remain at home or in their own community for longer.</p> <p>In relation to these principles, the Committee has:</p> <ul style="list-style-type: none"> • Reviewed the Council's Stronger Together community resilience strategy, and agreed the delivery focus for the subsequent 12 months. These discussions also led to the agreement to develop a system-wide community resilience strategy – 'Think Communities' - which is being presented to the Committee at its September 2018 meeting • Reviewed the early delivery of the original Innovation Fund and relaunched the modified Innovate and Cultivate Fund (ICF) programme to ensure maximum reach and impact. Since then, the Committee has endorsed funding for nineteen new projects with a further cohort due to be considered at its September 2018 meeting as part of the revised approvals process • Reviewed and reduced bureaucracy associated with volunteering and community participation, working with colleagues in the Passenger Transport service to review and recommend changes to the Disclosure and Barring Service (DBS) process for Community Car schemes. The review was conducted with community partners in keeping with co-production principles • Reviewed the Council's approach to tackling domestic abuse and sexual violence, alongside that of our partners. These discussions led to the agreement to identify Cllr Kevin Cuffley as the Community Safety Member Champion, to apply for White Ribbon status, and to agree a new partnership Domestic Abuse and Sexual Violence Strategy. A report on White Ribbon is being presented to the Committee at its September 2018 meeting • Considered the findings of a survey of town and parish councils, and agreed to the production of a new Local Council Development Plan. This Plan was subsequently discussed and approved at the October 2017 Committee meeting • Agreed a formal response to the Government's consultation on the Integrated Communities Strategy
2.3	<p><i>Tackling deprivation</i></p> <p>It is recognised by the Committee that this is a very broad priority, and deprivation cannot be tackled in isolation from the work being delivered by our communities and partners. In the spirit of wanting to make a positive difference as quickly as possible, the Committee have agreed to focus on tackling poverty in the first instance, working closely with the district councils, the voluntary and community sector, and others who are engaged in similar work.</p> <p>In relation to these principles, the Committee has:</p>

	<ul style="list-style-type: none"> • Reviewed the current strategy to tackle poverty across Cambridgeshire, and agreed to form a cross-party working group to review our approach in more detail, to work with partners in the district councils, and to develop new projects, policies and delivery arrangements that reduce poverty and the impact of poverty in our communities. The working group has now met on two occasions, has agreed a shortlist of practical projects that are being developed, and agreed a forward plan of future meetings in quick succession to drive this priority forward • Reviewed the current status of the Wisbech 2020 programme, for which the County Council is a key partner, and agreed that the Tackling Poverty working group referred to above also considers our response as part of this programme • A full report on progress made towards tackling poverty will be presented to Committee at a later date
2.4	<p><i>Economy and skills</i></p> <p>Alongside the Committee's specific service responsibility for the Adult Learning and Skills Service, it is also keen to influence the broader adult skills strategy across Cambridgeshire. The adult skills landscape is complex and is changing, with responsibility for key parts of it being devolved to the Combined Authority. The Committee has been keen to secure the Council's position as a key strategic partner in this context, as well as one of the main providers of adult skills delivery.</p> <p>In relation to these principles, the Committee has:</p> <ul style="list-style-type: none"> • Reviewed the Council's Adult Learning and Skills Service, and its relationship to the broader adult skills landscape across Cambridgeshire and Peterborough. The Committee agreed to adopt the Skills Blueprint as an interim skills strategy whilst a new strategy for Cambridgeshire and Peterborough was produced • Agreed to the formation of a new delivery model for the Council's Adult Learning and Skills Service, which will establish the service at arms-length from the Council. This will help position the service to better respond to new opportunities, and to diversify into new areas of business including those that may be more commercially focussed. The new service will exist in shadow form until final recommendations come back to Committee later this year to seek agreement to operate fully at arm's-length • Members have been involved in developing specific actions that support the skills development and employment of people with learning and other disabilities and people with mental health conditions. There has been significant progress in this area which, recognising the cross cutting nature of the priority, will be reported to both this Committee and to Adults Committee. There has been particular interest in the Council becoming a beacon of good practice in the employment of adults with learning difficulties and autism, and for working with the British Association of Supported Employment (BASE) to provide more informative data to reflect our successes.
2.5	<p><i>Partnership working</i></p> <p>The Committee has a unique role to help ensure that all of our partnerships are effective and are adding value to our work and that of our partners. The Committee is</p>

	<p>determined not to replicate or replace the work of other Committees in relation to partnership working, but to support existing arrangements and develop new ones where it is helpful and productive to do so.</p> <p>In relation to these principles, the Committee has:</p> <ul style="list-style-type: none"> • Accepted the responsibility to oversee the Shared and Integrated Services Transformation Programme, which is pursuing opportunities to collaborate on relevant services with, primarily, Peterborough City Council. The Committee will receive regular reports setting out the opportunities and challenges associated with this programme, the next being due at the October 2018 meeting • Held discussions, via the Chairman and Lead Director, with the Cambridgeshire and Peterborough Combined Authority to establish a clear and effective working relationship, and to identify and agree some common delivery objectives. This work remains in development, and it is anticipated that further detail will be presented to the Committee at its October 2018 meeting • Held early discussions with the Council's Chief Executive and the Chair of the Cambridgeshire Public Services Board (CPSB), to establish a relationship between the CPSB and the Committee that supports the redesign of public services
2.6	The Committee has also led the development of the Area Champions in their new role, and a separate report on their achievements to date is being presented to the September 2018 Committee.
2.7	Additionally, the Committee reviewed the 2017 approach to public consultation on the Council's budget proposals, in order to inform the approach taken in subsequent years.
2.8	<p>As previously referred to, the Committee has also spent considerable time in workshops to create a deeper understanding of its responsibilities and to agree the priorities it wishes to focus on. The key themes discussed at these workshops include:</p> <ul style="list-style-type: none"> • A deep dive on deprivation and poverty across Cambridgeshire • Detailed discussions on the role of the Council in relation to adult skills, community safety, domestic abuse and sexual violence, and community cohesion • A discussion with the former Chief Executive and senior officers from the Combined Authority, to create a clear understanding of our respective roles and responsibilities • A discussion in relation to the roles and responsibilities of the key partnerships that exist across Cambridgeshire, including the Community Safety Partnerships, Safeguarding Boards, Senior Officers Communities Network, and the Health Care Executive • Increasing awareness of community-focused council services and discussing the opportunities to strengthen their role in relation to community resilience, including the key role of libraries in communities, our role to support new (growth) communities, and understanding domestic abuse and sexual violence services

2.9	<p>For the remainder of the current municipal year, the Committee will continue to drive forward work to meet its agreed priorities, and it is proposed that, in addition to the actions set out in its delivery plan, it especially focuses on:</p> <ul style="list-style-type: none"> • The opportunities it has to lead the work to prevent and delay demand for services across the Council and the wider public sector • Establishing some collaborative delivery arrangements with the Combined Authority in relation to shared objectives • Firmly establishing the new delivery model for Adult Skills that now exists in shadow form • Ensuring the Shared and Integrated Services programme is driven forward to benefit both Cambridgeshire County and Peterborough City Councils, our partners and our communities • Actively contributing to the public services reform agenda where appropriate
3.0	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	<p>Developing the local economy for the benefit of all</p> <p>The Committee's focus on adult learning and skills, and on tackling deprivation and poverty, are directly contributing to the development of the local economy.</p>
3.2	<p>Helping people live healthy and independent lives</p> <p>The Committee's role to support the development of community resilience, and on providing services to victims of domestic abuse and sexual violence, are directly contributing to the health and wellbeing of our communities.</p> <p>Additionally, the work the Committee is leading to prevent and delay demand for statutory services will, in many instances, enhance independence for our residents by enabling them to receive the support they need in their own home or their own community.</p>
3.3	<p>Supporting and Protecting Vulnerable People</p> <p>The Communities overall focus is on ensuring residents and communities that are vulnerable or are at risk of becoming so receive the right services and support, and that positive and lasting change is achieved with and for them.</p>
4.0	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications.
	There are no significant implications within this category.
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	There are no procurement implications.

4.3	Statutory, Legal and Risk Implications
	<i>[input awaited]</i>
4.4	Equality and Diversity Implications
	There are no significant implications within this category.
4.5	Engagement and Communications Implications
	There are no significant implications within this category.
4.6	Localism and Local Member Involvement
	There are no significant implications within this category.
4.7	Public Health Implications
	The work undertaken by the Community and Partnerships Committee addresses many of the wider determinants of health and the services that affect health; it helps to identify the key local barriers to improving health and reducing health inequalities and appropriate solutions.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes or No Name of Legal Officer: <i>response awaited</i>
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall

Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
<i>None</i>	

PEOPLE & COMMUNITIES RISK REGISTER

To: Communities & Partnership Committee

Meeting Date: 27 September 2018

From: Service Director, Community & Safety: Adrian Chapman

Electoral division(s): All

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

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

Recommendation: The Committee is asked to note and comment on the people and communities risk register

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

1.	BACKGROUND
1.1	Cambridgeshire County Council have a corporate risk register and this is reported to the Audit and Accounts Committee as part of Performance report and reviewed annually at the General Purposes Committee.
1.2	In addition to the Corporate Risk Register, People and Communities have their own risk register which highlights the key strategic risks across People and Communities and links to the corporate risk register.
2.	MAIN ISSUES
2.1	The People and Communities Risk Register contains the main strategic risks from across the whole Directorate which are reported to each of the relevant Committee's (Children and Young People, Adults and Communities & Partnership) on an annual basis and can be seen in Appendix 1. The areas of areas of interest for Communities & Partnerships would be: <ul style="list-style-type: none"> 1. Key Partnerships 2. Domestic Abuse and Sexual Violence 3. Market capacity 4. Demand Management
2.2	Overall, the strategic risks have remained similar to that of last year, but with more emphasis on recruitment and retention of social care workforce across both Adults and Childrens. In addition to a greater focus on market capacity to meet need, mainly within Adult services.
2.2	The People and Communities Risk Register is reviewed by Senior Officers on a monthly basis and there is also a mechanism which captures and monitors more operational risks across People and Communities.
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	There are no significant implications for this priority.
3.2	Helping people live healthy and independent lives
	There are no significant implications for this priority.
3.3	Supporting and protecting vulnerable people
	There are no significant implications for this priority.
4.	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications

	There are no significant implications within this category.
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	There are no significant implications within this category.
4.3	Statutory, Legal and Risk Implications
	There are no significant implications within this category.
4.4	Equality and Diversity Implications
	There are no significant implications within this category.
4.5	Engagement and Communications Implications
	There are no significant implications within this category.
4.6	Localism and Local Member Involvement
	There are no significant implications within this category.
4.7	Public Health Implications
	There are no significant implications within this category.

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

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

Appendix 1 – People & Communities Risk Register:

People & Communities Risk Summary

Entity: CCC People and Communities (including children), Risk Register open, Current Risk version, Risk is open, Residual Risk Level is at or greater than 1, Residual Risk Level is at or less than 25

Likelihood	5		89			
	4		413		10	
	3		15	235711		112
	2		1617	14		
	1		6			
		1	2	3	4	5
Consequence						

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
1	Failure of the Council's arrangements for safeguarding vulnerable children and adults	<p>Children's Social Care:</p> <p>1. Children's social care caseloads reach unsustainable levels as indicated by the unit case load tool</p> <p>2. More than 25% of children whose referral to social care occurred within 12 months of a previous referral</p> <p>3. Serious case review is triggered</p> <p>Adult Social Care (Inc. OPMH)</p> <p>1. Care homes, supported living or home care agency suspended due to a SOVA (safeguarding of vulnerable adults) investigation</p> <p>2. Serious case review is triggered</p> <p>3. Outcomes of reported safeguarding concerns reveals negative practice</p>	15 (Amber)	10 (Amber)	<p>1. Multi-agency Safeguarding Boards and Executive Boards provides multi agency focus on safeguarding priorities and provides systematic review of safeguarding activity</p> <p>2. Skilled and experienced safeguarding leads and their managers.</p> <p>3. Comprehensive and robust safeguarding training, ongoing development policies and opportunities for staff, and regular supervisions monitor and instil safeguarding procedures and practice.</p> <p>4. Continuous process of updating practice and procedures, linking to local and national trends, including learning from local and national reviews such as Serious Case Reviews.</p> <p>5. Multi Agency Safeguarding Hub (MASH) for both Adults and Children supports timely, effective and comprehensive communication and decisions on how best to approach specific safeguarding situation between partners.</p> <p>6. Robust process of internal Quality Assurance (QA framework) including case auditing and monitoring of performance</p> <p>7. Whistleblowing policy, robust Local Authority Designated Officer (LADO) arrangements and complaints process inform practice</p> <p>8. Regular monitoring of social care providers and information sharing meetings with other local organisations, including the Care Quality Commission</p> <p>9. Joint protocols, practice standards and QA ensure appropriate joint management and case transfer between Children's Social Care and Enhanced and Preventative Services</p> <p>10. Coordinated work between multi-agency partners for both Adults and Childrens. In particular Police, County Council and other agencies to identify child sexual exploitation, including supporting children and young people transitions to adulthood, with the oversight of the LSCB.</p>

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
					11. Audits, reviews and training provided to school staff, governors and settings. All schools must have child protection training every 3 years. Education CP Service supports schools and settings with safeguarding responsibilities
2	Failure to provide our legal requirement for every child of statutory school age to access a place and within a 'reasonable' distance from their home (less than 2 miles for 4 to 8 year olds and up to 3 miles for 9 to 16 year olds) / Cut in Government funding for school places	1.Demand on places outstrips sufficiency	12 (Amber)	12 (Amber)	<p>1) The School Organisation plan and demographic forecasts are presently being updated for review and publication by Council. The School Organisation Plan provides details, by area, of the Council's response to the demographic changes affecting the county.</p> <p>2) Sufficient resources identified in MTFP to support known requirements in the next 3 years if forecasts remain accurate</p> <p>3) Quality of relationship with schools means schools have over-admitted to support the Council with bulge years</p> <p>4) On-going review of the Council's five year rolling programme of capital investment. Priority continues to be given to the identified basic need requirement for additional school places</p> <p>5) Annual School Capacity Review to the Department for Education (DfE) completed in a way which aims to maximise the Council's basic need funding allocation.</p>
3	Insufficient capacity to manage organisational change	1. Staffing restructures result in loss of project and support staff	12 (Amber)	9 (Amber)	<p>1. Resource focussed appropriately where needed to deliver savings.</p> <p>2. P&C Management Team review business plans and check that capacity is aligned correctly.</p> <p>3. Programme and project boards provide governance arrangements and escalation processes for any issues</p> <p>4. Commissioning work plans regularly reviewed by Management Team.</p> <p>5. P&C Management Team monitors achievement of savings on a monthly basis - including ensuring capacity is provided</p>

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
4	Failure to attract or retain a sufficient social care workforce	1. Spend on agency staff within social care workforce is above target as identified by Strategic Recruitment and Workforce Development Board 2. High turnover of social care staff as identified by Strategic Recruitment and Workforce Development Board 3. High vacancy rates of identified key social care roles as identified by Strategic Recruitment and Workforce Development Board	12 (Amber)	12 (Amber)	1. Extensive range of qualifications and training available to staff to enhance capability and aid retention 2. Increased use of statistical data to shape activity relating to recruitment and retention 3. ASYE programme ensures new social workers continue to develop their skills, knowledge and confidence. 4. Frontline managers support their own professional development through planning regular visits with frontline services 5. Cross directorate Social Care Strategic Recruitment and Workforce Development Board and Social Work Recruitment and Retention Task and Finish Group proactively address the issue of social care recruitment and retention. 6. Improved benefits and recognition schemes in place
5	Insufficient capacity of Early Help Services to support children, young people and families	1. The number of children and families on the 'prioritisation list' increases	12 (Amber)	9 (Amber)	1. Children's Centres services are available locally to families at Children Centres, clinics, pre-school settings and community facilities including libraries 2. Targeted parenting programmes and specialist activity groups (such as for those with anxiety or confidence difficulties) 3. Think family principles embedded in all services working with children, adults and families 4. Advice and coordination team at the MASH (early help hub) increases responsiveness 5. Ensure eligible families take up the offer of free education for 2 year olds and wider support and intervention with families is planned in an integrated way across early childhood sector

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
6	Insufficient availability of supported housing schemes due to the impact of Government funding changes	1. Closure of supported housing schemes 2. Proportion of adults with learning disabilities in their own home or with family below target (P&C Performance board) 3. Housing associations /providers suspend building of new schemes due to viability concerns	3 (Green)	3 (Green)	Following public consultation, the Government has published its findings which confirm no fundamental changes to the way that supported housing costs are to be funded. This means that there is greater confidence in the market, and that any negative financial implications for the council are unlikely to materialise.
7	Insufficient availability of affordable Looked After Children (LAC) placements	1. The number of children who are looked after is above the number identified in the LAC strategy action plan 2. % LAC placed out of county and more than 20 miles from home as identified in P&C performance dashboard 3. The unit cost of placements for children in care is above targets identified in the LAC strategy action plan	12 (Amber)	12 (Amber)	1. Regular monitoring of numbers, placements and length of time in placement by P&C management team and services to inform service priorities and planning 2. Maintain an effective range of preventative services across all age groups and service user groups 3. Looked After Children Strategy provides agreed outcomes and describes how CCC will support families to stay together and provide cost effective care when children cannot live safely with their families. 4. Community resilience strategy details CCC vision for resilient communities 5. P&C management team assess impacts and risks associated with managing down costs 6. Edge of care services work with families in crisis to enable children and young people to remain in their family unit

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
8	Insufficient availability of care services at affordable rates	1. Average number of ASC attributable bed-day delays per month is above national average (aged 18+) as identified by P&C performance dashboard 2. Delayed transfers of care from hospital attributable to adult social care as identified by P&C performance dashboard 3. Home care pending list	15 (Amber)	15 (Amber)	1. Data regularly updated and monitored to inform service priorities and planning 2. Maintain an effective range of preventative services across all age groups and service user groups including adults and OP 3. Community resilience strategy details CCC vision for resilient communities 4. Directorate and P&C Performance Board monitors performance of service provision 5. Coordinate procurement with the CCG to better control costs and ensure sufficient capacity in market 6. Take flexible approach to managing costs of care 7. Market shaping activity, including building and maintaining good relationships with providers, so we can support them if necessary 8. Capacity Overview Dashboard in place to capture market position 9. Residential and Nursing Care Project has been established as part of the wider Older People's Accommodation Programme looking to increase the number of affordable care homes beds at scale and pace. 10. Development of a Home Care Action Plan
9	Vulnerable aspects of the care market are fragile and therefore lack of market capacity to meet need	1. Provider organisation report not having capacity to deliver services when we need them 2. Length of time services users wait for appropriate services 3. Care home providers reduce the numbers of nursing beds (due to difficulty recruiting qualified nurses)	15 (Amber)	12 (Amber)	1. Support Home Care providers to develop recruitment and retention strategies 2. Workforce offer to the provider organisations based on the Skills for Care Learning and Development matrix. This includes Care Certificate, vocational qualifications (Level 2 - 5) and Social Care Commitment. 3. Assess impacts and risks to recruitment associated with managing down costs 4. Regular monitoring of provider staff members and vacancy levels of LD and LAC placements by Access to Resources Team

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
					5. Home Care Development Manager in post who works with Homecare providers to develop workforce. 6. Access to Resources Team consider and challenge staff pay in tendering process 7. Regular engage with commissioners and providers to put action plans in place to resolve workforce issues 11. Robust Controlling and monitoring procedures 12. Effective use of PQQs (pre-qualifier questionnaires) 13. Active involvement by commissioners in articulating strategic needs to the market 14. Risk-based approach to in-contract financial monitoring 15. New specifications for Voluntary and Community Sector (VCS) infrastructure support contract focuses on business development activity, consortia working, commissioning and procurement activity. 16. Closer working between compliance agencies, & CCC (E.G. Env Health, H & S, Police, Fire service, CQC, Safeguarding etc.) 17. Provide support to failing care homes to improve standards 18. Robust performance management and processes to manager providers 19. Managing Provider Failure Process in place to ensure care and support needs of those receiving services continue to be met if an provider fails 20. Early Warning Dashboard in place, to alert to likelihood of provider failure
10	Partnership agreements with NHS are not agreed between partners	1. S75 with CPFT for mental health Social Workers is not signed off 2. S75 with CCG for pooled budget for LDP has not been agreed	16 (Red)	16 (Red)	1. Options and alternatives are being explored by Head of Mental Health and Assistant Director Commissioning

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
11	Children and young people do not reach their potential (educational attainment)	<p>1. The attainment gap between vulnerable groups of CYP and their peers of school age are below targets identified in P&C performance dashboard</p> <p>2. End of key stage 2 and 4 attainment targets are below those identified in the P&C performance dashboard</p> <p>3. Percentage of 16-19 years old who are NEET increases as identified in P&C performance board)</p>	12 (Amber)	12 (Amber)	<p>1. Good governance of Accelerating Achievement and School Improvement strategies and action plans, checking progress and challenging performance, involving executive and service management</p> <p>2. Cambridgeshire School Improvement Board focused on securing improvements in educational outcomes in schools by ensuring all parts of the school system working together</p> <p>3. Effective monitoring, challenge, intervention and support of school and setting</p> <p>4. Develop all children's services to include educational achievement as a key outcome</p> <p>5. 18-25 team supports care leavers to remain in education or helps them find employment or training</p> <p>6. A joint approach to support and promote good mental health for CYP has been developed with and for schools and a programme is in place which is supported by Learning, Public Health and voluntary partners</p> <p>7. Provides support and guidance to schools to support the stability of educational placements and transition to post 16 for LAC</p> <p>8. Cambridgeshire School Improvement Board improves educational outcomes in schools by all parts of the school improvement system working together.</p> <p>9. Residual Information, Advice and Guidance function overseen by the local authority focuses on the most vulnerable</p>

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
12	Failure of information and data systems, particularly with the implementation of MOSAIC	1. Amount of time P&C Business Systems (Social Care, LEA, Case Management) are working and available (uptime) is below Service Level Agreement (SLA) levels 2 System availability due to infrastructure issues (network, end-user devices, SAN etc.) is below SLA levels. 3 Amount of time data-sharing with partners is impossible as a result of system failure.	15 (Amber)	15 (Amber)	1. Individual Services Business Continuity Plans. 2. LGSS IT Disaster Recovery Plan 3. LGSS IT service resilience measures (backup data centre, network re-routing). 4. Version upgrades to incorporate latest product functionality 5. Training for P&C Business systems prior to use 6. Information sharing agreement 7. Backup systems for mobile working 8. Backup systems for P&C Business Systems 9. Corporate (Information Governance Team) monitor data handling and security position and improvements 10. Robust MOSAIC programme has been established and a clear plan for implementation is in place
13	Failure of key partnerships	1. Section 75 agreements not adhered to 2. Joint commissioning arrangements break down 3. Break down of key partnership groups (e.g. LSCB or Public Services Board)	12 (Amber)	12 (Amber)	1. Local Safeguarding Children's Board (LSCB) and Adult Safeguarding Board have oversight of multi-agency safeguarding arrangements 2. Data sharing protocol agreed through Public Service Board 3. Cambridgeshire Executive Partnership Board oversees joint working between adults social care and health and monitors Better Care Fund 4. Joint commissioning unit monitors and oversees joint commissioning of child health service 5. School Improvement Board improves educational outcomes in schools by all parts of the school improvement system working together. 6. MASH brings together children's social care, the Police, Probation, the Fire Service, NHS organisations, key voluntary sector organisations, Peterborough City Council and adult social care providing multi agency focus on safeguarding priorities and provides systematic review of safeguarding activity

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
					7. Clear communication strategies in place 8. Monitoring and performance management of contracts 9. Effective governance and monitoring of Section 75 agreements and joint commissioning arrangements through Monitoring and Governance Groups and Committees. 10. Newly developed Communities and Partnerships Committee aims to enhance the development of working across partnerships
14	Failure to work within regulation and/or regulatory frameworks	1. Poor inspection and/or ombudsman results 2. Higher number of successful legal challenges to our actions/decisions 3. Low assurance from internal audit	8 (Amber)	8 (Amber)	1. LGSS legal team robust and up to date with appropriate legislation. 2. Service managers share information on changes in legislation by the Monitoring Officer, Government departments and professional bodies through Performance Boards 3. Inspection information and advice handbook available which is continually updated 4. Code of Corporate Governance 5. Community impact assessments required for key decisions 6. Programme Boards for legislative change (e.g. Care Act Programme Board) 7. Training for frontline staff on new legislation 8. Involvement in regional and national networks in children's and adults services to ensure consistent practice where appropriate 9. P&C have made arrangements for preparing within Inspections 10. Next Steps Board oversees preparation for Ofsted inspections of services for children in need of help and protection

Risk	Risk	Triggers	Residual Risk Level	Risk Appetite	Control
15	Failure of the council to prevent and delay demand for statutory interventions	<p>Increased cost pressures in both adult social care and children's services, and resultant increases in packages and interventions.</p> <p>Reduction in positive outcomes for residents.</p>	9 (Amber)	9 (Amber)	<p>1. Formal demand management approach led by the Communities and Safety Service Directorate, and overseen by the Communities and Partnerships Committee.</p> <p>2. Development and agreement of the Think Communities strategy – a public sector system wide approach to designing and delivering services with and for communities, and developing community based alternatives to statutory interventions.</p> <p>3. Continued investment in, and monitoring of, VCS activity to ensure it is aligned to our overall demand management objectives.</p> <p>4. Regular monitoring of preventative demand management activity, to ensure it remains relevant and is meeting need.</p>
16	Increased prevalence of adolescent young people entering the criminal justice system.	<p>Existing preventative activity does not meet the needs and behaviours of young people.</p> <p>High demand for some crime types resulting in reduced levels of intervention from some of our partners.</p>	6 (Amber)	6 (Amber)	<p>1. Continued development of the shared services Youth Offending Service with Peterborough, ensuring best practice is shared and resources are flexed where they are most needed.</p> <p>2. Development of the statutory youth justice board to ensure a system wide approach is taken to supporting adolescent young people.</p> <p>3. Continued development of positive interventions, including National Citizen Service, to engage proactively with young people.</p>
17	Increased demand for domestic abuse and sexual violence services.	Increased prevalence of DASV incidents being reported to the council and the police.	6 (Amber)	6 (Amber)	<p>1. System wide governance of DASV services by a multiagency partnership group.</p> <p>2. Review existing service provision to ensure it meets current and forecast demand.</p> <p>3. Strengthen the relationships between social care and DASV services to ensure a seamless pathway is in place.</p>

FINANCE AND PERFORMANCE REPORT – JULY 2018

To: Communities and Partnership Committee

Meeting Date: 27th September 2018

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 July 2018 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 July 2018.

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

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

1.0 BACKGROUND

- 1.1 A Finance & Performance Report (FPR) for People and Communities (P&C) is produced monthly and the most recent available report is presented to the Communities and Partnership (C&P) 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 responsible for. These are detailed below;

Forecast Variance Outturn (June) £000	Directorate	Budget 2018/19 £000	Actual July 2018 £000	Forecast Outturn Variance £000
0	Strategic Management - Communities & Safety	-61	43	0
0	Central Integrated Youth Support Services	953	170	0
0	Safer Communities Partnership	970	405	0
0	Strengthening Communities	509	175	0
0	Adult Learning and Skills	2,660	912	0
0	Total Expenditure	5,031	1,705	0
0	Grant Funding (including Dedicated Schools Grant etc.)	-3,070	-1,584	0
0	Total	1,961	121	0

1.4 Financial Context

The major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022. The planned savings for P&C in the 2018/19 financial year total £21,287k, of which those that are directly attributable to C&P total £0k. However the workstreams within C&P are integral to the overall delivery of many of the savings proposals.

Although significant savings have been made across P&C, the directorate continues to face demand pressures, particularly in children's services related to the rising number of looked after children.

Nationally there has been a rise in children in care, also; however as identified by the service and supported by Oxford Brooks, we are not moving children through the system quickly enough and also previous practice of supporting children at home for perhaps longer than is best practice has led to children entering the care system later and then remaining, rather than them being adopted at an earlier stage.

This, combined with the scale of change needed for the new model of operational delivery, makes any reductions in numbers in care this year unlikely and for only a gradual reduction in numbers and improvement in placement mix to take place in 2019/20.

As a result further work is ongoing to quantify the extent of the pressure in 2018/19 as original budgets were predicated on lower numbers in care than is likely to be achievable. The overall pressure across Looked After Children and associated budgets will therefore increase in coming months to reflect these realities.

2.0 MAIN ISSUES IN THE JULY 2018 P&C FINANCE & PERFORMANCE REPORT

2.1 The July 2018 Finance and Performance report is attached at Appendix 1. At the end of July, the overall P&C position is a forecast overspend of £4,365k. Of this forecast overspend £0k is attributable to C&P budget lines.

2.2 Significant Issues.

The key areas currently reporting over and underspends within P&C are detailed below, alongside potential mitigating actions:

- Learning Disabilities are forecasting an overspend of £1,986k. As at the end of June, a £1,232k shortfall is expected against the reassessment saving proposal and from the conversion of residential to supported living care packages. For both savings programmes, the shortfall is as a result of slippage of planned work and a lower level of delivery per case than anticipated. In addition demand pressure are higher than anticipated despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. This overspend has been mitigated by the use of Adult social care grant which is reported under Strategic Management – Adults as a £1,970k underspend.
- The Looked After Children Placements budget is forecasting an overspend of £3m. This is a result of underlying pressures brought forward from the previous year, alongside continued additional demand in-year to date. This includes five additional high cost placements made during the month of July. This position will be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position. Mitigating actions include, reconstitution of panels to ensure greater challenge, provider meetings to negotiate packages, investment in recruitment and retention of in house foster carer to increase numbers.
- The Home to School Transport – Special budget is forecasting to be £750k over budget. This is as a result of increasing demand for SEN Transport, primarily due to increasing numbers of pupils attending special school and an increase in children with Education Health and Care Plans (EHCPs) requiring transport to other provision, an additional burden has been added placed on us with post 19 transport and also that we deliver only statutory provision in this area and our charging is in line with stat neighbours. Mitigating actions include a review of processes to a review of processes in the Social Education Transport and SEND teams with a view to reducing costs along with a strengthened governance system around requests for costly exceptional transport requests.
- The Children in Care budget is forecasting an overspend of £275k due to the higher than budgeted number of supervised contact sessions being provided. Alongside this work is currently underway to quantify the pressure around care of unaccompanied asylum seekers both in the under 18 and over 18 cohorts. Our Unaccompanied Asylum Seeking Children (UASC) cohort remains high and we are currently working with Regional colleagues in terms of agreeing an equitable allocation of UASC across Local Authority areas. Discussions are also ongoing with the Home Office over expected time scales over confirming UASC status once they turn 18, which impacts on our ability to accurately forecast expected spend. High cost UASC packages are being reviewed in order to reduce costs where possible. It is expected that a considered forecast will be available in September. Mitigating issues including reviewing the structure of Children's

Services. This will focus on creating capacity to meet additional demand.

2.5 Performance

There are four new C&P Performance Indicators, these have no target and are therefore not RAG-rated. The new performance indicators being reported are;

- Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours
- Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)
- Proportion of new apprentices per 1,000 of population, compared to national figures
- Engagement with learners from deprived wards as a proportion of the total learners engaged

3.0 2018-19 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be updated throughout the year and the overall position reported to 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.

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

APPENDIX FINANCE AND PERFORMANCE REPORT JULY 2018

From:

Martin Wade and Stephen Howarth

Tel.:

01223 699733 / 714770

Date:

9th August 2018

People & Communities (P&C) Service

Finance and Performance Report – July 2018

1. SUMMARY

1.1 Finance

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

1.2. Performance and Portfolio Indicators – June 2018 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	No Target	Total
June 17/18 Performance (No. of indicators)	7	8	9	14	38

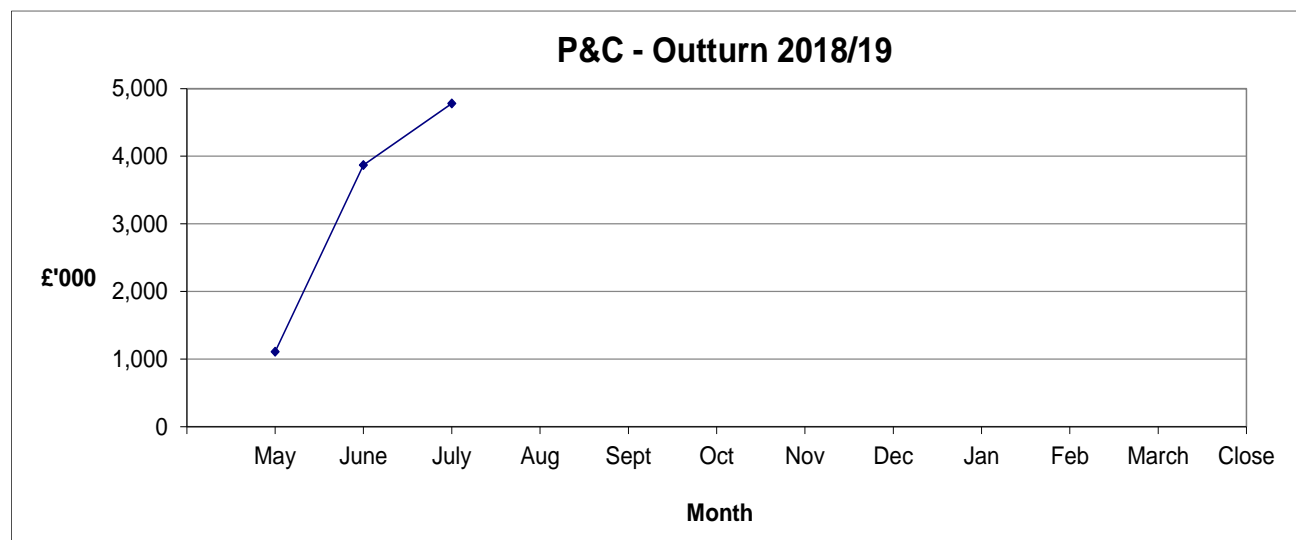
2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (June) £000	Directorate	Budget 2018/19 £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
-49	Adults & Safeguarding	154,041	29,584	17	0.0%
2,686	Commissioning	44,025	32,653	3,755	8.5%
0	Communities & Safety	6,682	2,154	-50	-0.7%
607	Children & Safeguarding	51,450	17,050	607	1.2%
929	Education	62,937	33,387	867	1.4%
504	Executive Director	923	234	304	32.9%
4,677	Total Expenditure	320,058	115,062	5,499	1.7%
-809	Grant Funding	-80,114	-22,512	-809	1.0%
3,868	Total	239,944	92,550	4,690	2.0%

To ensure financial information is presented in a consistent way to all Committees a standardised format has now been applied to the summary tables and service level budgetary control reports included in each F&PR. The same format is also applied to the Integrated Resources and Performance Report (IRPR) presented to General Purposes Committee (GPC). The data shown provides the key information required to assess the financial position of the service and provide comparison to the previous month.

The service level finance & performance report for 2018/19 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 July 2018, the overall P&C position is an overspend of £4,690k.

Significant issues are detailed below:

- The Strategic Management Adults budget is forecasting an underspend of -£1.97m at the end of June, reflecting the flexible use of grant funding to mitigate pressures across Adults Services.
- The Learning Disability Partnership continues to have a pressure as a result of increased need of service users over recent months at a level higher than when budgets were set, as well as a slower delivery of some savings than expected with a number of opportunities phased back to 2019/20. The total overspend attributable to the Council for the pooled budget is £1.97m.
- The Looked After Children Placements budget is forecasting an overspend of £3m. This increase of £0.3m when compared to last month is a result of additional demand, with five additional high cost placements made during the month of July. This position will be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.
- The Home to School Transport – Special budget is forecasting to be £0.75m over budget. This is as a result of increasing demand for SEN Transport, primarily due to increasing numbers of pupils attending special school and an increase in children with Education Health and Care Plans (EHCPs) requiring transport to other provision, an additional burden has been added placed on us with post 19 transport and also that we deliver only statutory provision in this area and our charging is in line with stat neighbours

- The Children in Care budget is in the process of quantifying a pressure around our care of unaccompanied asylum seekers both in the under 18 and over 18 cohorts. Our Unaccompanied Asylum Seeking Children (UASC) cohort remains high and we are currently working with Regional colleagues in terms of agreeing an equitable allocation of UASC across Local Authority areas. Discussions are also ongoing with the Home Office over expected time scales over confirming UASC status once they turn 18, which impacts on our ability to accurately forecast expected spend. High cost UASC packages are being reviewed in order to reduce costs where possible. It is expected that a considered forecast will be available at the end of August/September.
- The Executive Director budget forecast has reduced by £200k this month as a result of further mitigating actions linked to grant funding.

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 July 2018 for **Looked After Children (LAC)** is shown below:

Service Type	BUDGET				ACTUAL (July)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements July 18	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£132k	52	2,544.66	2	1.84	£368k	3,537.43	0.84	£236k	992.77
Residential - secure accommodation	0	£k	52	0.00	1	0.52	£163k	5,908.00	0.52	£163k	5,908.00
Residential schools	16	£2,277k	52	2,716.14	19	17.84	£2,523k	2,627.86	1.84	£246k	-88.28
Residential homes	39	£6,553k	52	3,207.70	36	35.34	£5,948k	3,321.26	-3.66	-£606k	113.56
Independent Fostering	199	£9,761k	52	807.73	284	282.51	£11,763k	814.01	83.51	£2,002k	6.28
Supported Accommodation	31	£2,355k	52	1,466.70	28	21.77	£1,589k	1,194.80	-9.23	-£766k	-271.90
16+	8	£89k	52	214.17	5	3.45	£46k	225.73	-4.55	-£43k	11.56
Growth/Replacement	-	£k	-	-	-	-	£499k	-	-	£499k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	-£257k	-	-	£1,269k	-
TOTAL	294	£19,641k			375	363.27	£22,641k		69.27	£3,000k	
In-house fostering - Basic	191	£1,998k	56	181.30	182	183.74	£1,879k	178.33	-7.26	-£119k	-2.97
In-house fostering - Skills	191	£1,760k	52	177.17	190	187.37	£1,726k	177.17	-3.63	-£33k	0.00
Kinship - Basic	40	£418k	56	186.72	38	39.80	£411k	180.31	-0.2	-£8k	-6.41
Kinship - Skills	11	£39k	52	68.78	9	9.00	£32k	68.16	-2	-£8k	-0.62
In-house residential	5	£603k	52	2,319.99	0	2.57	£603k	4,513.60	-2.43	£k	2,193.61
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
TOTAL	236	£4,818k			220	226.11	£4,651k		-9.89	-£168k	
Adoption Allowances	105	£1,073k	52	196.40	107	106.12	£1,141k	195.43	1.12	£69k	-0.97
Special Guardianship Orders	246	£1,850k	52	144.64	252	249.96	£1,852k	142.91	3.96	£2k	-1.73
Child Arrangement Orders	91	£736k	52	157.37	92	92.00	£750k	157.74	1	£13k	0.37
Concurrent Adoption	5	£91k	52	350.00	5	4.89	£90k	350.00	-0.11	-£1k	0.00
TOTAL	447	£3,750k			456	452.97	£3,833k		1.12	£82k	
OVERALL TOTAL	977	£28,210k			1051	1,042.35	£31,125k		60.5	£2,915k	

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

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

Ofsted Code	BUDGET			ACTUAL (July 18)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements July 18	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	115	96.29	£6,119k	£64k	17	-1.71	-£46k	£1k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	-£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	9	9.75	£117k	£12k	6	6.75	£7k	-£24k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	5	4.34	£82k	£19k	4	3.34	£63k	£k
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	55	42.21	£2,078k	£49k	20	7.21	£587k	£7k
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	3	2.34	£300k	£128k	1	0.34	£119k	£38k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	9	7.66	£232k	£30k	1	-0.34	£68k	£10k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£57k	£29k	0	0.00	-£7k	-£4k
Growth / (Saving Requirement)	-	£1,000k	-	-	-	£942k	-	-	-	-£58k	-
TOTAL	157	£9,573k	£61k	202	168.59	£10,091k	£54k	45	11.59	£518k	-£7k

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 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 July for **Learning Disability** Services is shown below:

		BUDGET			ACTUAL (July 18)				Year End		
Service Type		Budgeted No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of July 18	DoT	Current Average Unit Cost (per week) £	D	Actual £000	D	Variance £000
Learning Disability Services	Residential	299	£1,364	£21,207k	291	↓	£1,455	↑	£22,228k	↓	£1,021k
	Nursing	8	£1,639	£682k	8	↔	£1,694	↔	£732k	↓	£50k
	Community	1,285	£651	£43,515k	1,302	↓	£678	↑	£47,999k	↑	£4,484k
Learning Disability Service Total		1,592		£65,404k	1,601				£70,959k		£5,555k
Income				-£2,827k					-£3,398k	↓	-£571k
Further savings assumed within forecast as shown in Appendix 1											-£2,420k
Net Total				£62,577k							£2,564k

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

		BUDGET			ACTUAL (July)				Year End		
Service Type		Budgeted No. of Clients 2018/19	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of July 18	D	Current Average Unit Cost (per week) £'s	D	Spend £000's	D	Variance £000's
Adult Mental Health	Community based support	11	£127	£72k	5	↑	£156	↓	£9k	↓	-£62k
	Home & Community support	164	£100	£870k	159	↓	£101	↑	£887k	↓	£16k
	Nursing Placement	14	£648	£482k	18	↑	£732	↑	£687k	↓	£206k
	Residential Placement	75	£690	£2,770k	71	↓	£665	↑	£2,528k	↓	-£242k
	Supported Accommodation	130	£120	£817k	129	↓	£134	↑	£901k	↑	£84k
	Direct Payments	12	£288	£183k	17	↑	£256	↑	£224k	↑	£41k
	Health Contribution			-£443k					-£410k		£34k
	Client Contribution			-£298k					-£375k		-£77k
Adult Mental Health Total		406		£4,453k	399				£4,453k		£k

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

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

OP Total	BUDGET			ACTUAL (July 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential	514	£541	£14,901k	472	↓	£548	↑	£14,813k	↓	-£89k
Residential Dementia	389	£554	£11,527k	370	↑	£558	↑	£11,459k	↓	-£68k
Nursing	312	£750	£12,547k	287	↑	£764	↑	£12,553k	↑	£6k
Nursing Dementia	62	£804	£2,648k	70	↑	£821	↑	£2,650k	↑	£1k
Respite			£1,558k					£1,661k	↑	£104k
Community based										
~ Direct payments	538	£286	£8,027k	498	↑	£331	↑	£7,996k	↑	-£32k
~ Day Care			£1,095k					£914k	↓	-£181k
~ Other Care			£4,893k					£5,050k	↑	£157k
		per hour				per hour				
~ Homecare arranged	1,516	£16.31	£14,911k	1,458	↓	£16.01	↑	£14,764k	↑	-£147k
~ Live In Care arranged	50		£2,086k	53	↔	£771.31	↓	£2,061k	↑	-£25k
Total Expenditure	3,381		£74,192k	3,155				£73,920k		-£273k
Residential Income			-£9,201k					-£9,323k	↓	-£121k
Community Income			-£8,969k					-£9,177k	↓	-£208k
Health Income			-£651k					-£692k	↓	-£41k
Total Income			-£18,821k					-£19,192k		-£371k

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

For both Older People's Services and Older People Mental Health:

- 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.

OPMH Total	BUDGET			ACTUAL (July 18)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential	27	£572	£801k	24	↓	£567	↑	£763k	↓	-£38k
Residential Dementia	26	£554	£739k	27	↓	£581	↓	£704k	↓	-£35k
Nursing	29	£648	£992k	22	↔	£598	↑	£921k	↑	-£70k
Nursing Dementia	84	£832	£3,718k	83	↑	£827	↑	£3,454k	↑	-£264k
Respite			£4k					£k	↓	-£4k
Community based										
~ Direct payments	13	£366	£241k	10	↔	£362	↑	£276k	↑	£35k
~ Day Care			£4k					£4k	↔	£k
~ Other Care			£44k					£46k	↑	£2k
		per hour				per hour				
~ Homecare arranged	50	£16.10	£448k	44	↑	£15.27	↓	£484k	↓	£36k
~ Live In Care arranged	4		£185k	4	↑	£887.08	↑	£192k	↑	£7k
Total Expenditure	229		£6,991k	210				£6,652k		-£339k
Residential Income			-£1,049k					-£710k	↑	£338k
Community Income			-£97k					-£373k	↓	-£276k
Health Income			-£281k					-£10k	↔	£271k
Total Income			-£1,427k					-£1,094k		£333k

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

The following changes in funding since June 2018 have occurred;

- Devolved Formula Capital Funding has reduced by £123k as EFSA has confirmed the 2018-19 allocations for School in July 2018.

2018/19 In Year Pressures/Slippage

As at the end of July 2018 the capital programme forecast underspend continues to be zero. The level of slippage has not exceeded the revised Capital Variation budget of £10,469k. A forecast outturn will only be reported once slippage exceeds this level. However in July movements on schemes has occurred totaling £2,519k. The significant changes in schemes are detailed below;

- Littleport 3rd Primary School; £150k slippage due to the required completion date now being September 2021.
- Northstowe Secondary; £700k slippage due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time
- Alconbury Weald Secondary & Special; £200k slippage anticipated as currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022.
- Cambourne Village college; £1,932k slippage due to the scheme not starting on site until February 2019 for a September 2019 completion using CLT frame.

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

The performance measures included in this report have been developed in conjunction with the Peoples & Communities management team and link service activity to key Council outcomes. The revised set of measures includes 15 of the previous set and 23 that are new. The measures in this report have been grouped by outcome, then by responsible directorate. The latest available benchmarking information has also been provided in the performance table where it is available. This will be revised and updated as more information becomes available. Work is ongoing with service leads to agree appropriate reporting mechanisms for the new measures included in this report and to identify and set appropriate targets.

Four indicators are currently showing as RED:

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

During June we saw the numbers of children with a Child Protection plan increase from 462 to 481.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

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

In June the number of Looked After Children fell to 701 from 712. This figure includes 57 UASC, 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 Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.
- A monthly Permanency Monitoring Group (PMG) considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering.
- TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.

At present the savings within the 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.

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

In May 2018, there were 406 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 747 delays – a decrease of 46%. The overall volume of ASC attributable bed-day delays was 1,037 for 2018/19 to date. For the same period in 2016/17 there were 1,310 - an overall decrease of 21%. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

Difficulties in being able to access sufficient domiciliary care and on occasion residential and nursing placement for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

- **Proportion of Adults with Learning Disabilities in paid employment**

Performance remains 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 and therefore those we have worked with who have successfully secured employment and are independent cannot be included. This indicator is also dependent on the review/assessment performance of LD teams – and there are currently 55 service users identified as being in employment yet to have a recorded review in the current year.

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

- **KS4 Attainment 8 (All Children)**

Performance for the 2016/17 year fell in comparison to the 2015/16 results but remains above the average for our statistical neighbours and the England average.

The results for 2017/18 will be released 23rd August 2018.

- **Percentage of disadvantaged households taking up funded 2 year old childcare places**

Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term.

- **Ofsted – Pupils attending special schools that are judged as Good or Outstanding**

Performance decreased by 3.5 percentage points in comparison to the previous reporting period. This is due solely to a change in the way Ofsted report their inspection data.

Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.

In Cambridgeshire this has affected 1 special school with the old judgement, from their predecessor school, of requiring improvement now included. The previous inspection occurred in 2016.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (June) £'000		Service	Budget 2018/19 £'000	Actual July 2018 £'000	Forecast Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-2,000	1	Strategic Management - Adults	6,467	-22,634	-1,970	-30%
0		Principal Social Worker, Practice and Safeguarding	1,640	470	0	0%
0		Autism and Adult Support	939	192	0	0%
0		Carers	757	169	0	0%
<u>Learning Disability Services</u>						
1,408	2	LD Head of Service	3,686	2,352	1,560	42%
282	2	LD - City, South and East Localities	33,545	11,961	388	1%
273	2	LD - Hunts & Fenland Localities	28,128	10,039	403	1%
-12	2	LD - Young Adults	5,782	1,633	235	4%
0	2	In House Provider Services	6,071	1,925	0	0%
0	2	NHS Contribution to Pooled Budget	-17,113	-4,597	-599	-4%
<u>Older People and Physical Disability Services</u>						
-0		OP - City & South Locality	19,640	6,374	0	0%
0		OP - East Cambs Locality	6,078	2,051	-0	0%
0		OP - Fenland Locality	9,199	2,639	-0	0%
0		OP - Hunts Locality	12,841	4,093	0	0%
0		Neighbourhood Cares	839	41	0	0%
0		Discharge Planning Teams	2,150	764	0	0%
0		Shorter Term Support and Maximising Independence	8,258	2,777	0	0%
-0		Physical Disabilities	11,392	4,513	0	0%
<u>Mental Health</u>						
-0		Mental Health Central	50	316	0	0%
0		Adult Mental Health Localities	7,189	1,975	0	0%
-0		Older People Mental Health	6,503	2,531	0	0%
-49		Adult & Safeguarding Directorate Total	154,041	29,584	17	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	954	235	0	0%
0		Access to Resource & Quality	865	208	0	0%
0		Local Assistance Scheme	300	0	0	0%
<u>Adults Commissioning</u>						
9		Central Commissioning - Adults	5,569	23,181	47	1%
0		Integrated Community Equipment Service	991	634	0	0%
13		Mental Health Voluntary Organisations	3,730	991	-42	-1%
<u>Childrens Commissioning</u>						
2,665	3	Looked After Children Placements	19,641	4,718	3,000	15%
0		Commissioning Services	2,472	519	0	0%
0	4	Home to School Transport – Special	7,871	1,690	750	10%
0		LAC Transport	1,632	477	0	0%
2,686		Commissioning Directorate Total	44,025	32,653	3,755	9%

Forecast Outturn Variance (June) £'000	Service	Budget 2018/19 £'000	Actual July 2018 £'000	Forecast Outturn Variance £'000 %	
Communities & Safety Directorate					
0	Strategic Management - Communities & Safety	-61	43	0	0%
0	Youth Offending Service	1,650	449	-50	-3%
0	Central Integrated Youth Support Services	953	170	0	0%
0	Safer Communities Partnership	970	405	0	0%
0	Strengthening Communities	509	175	0	0%
0	Adult Learning & Skills	2,660	912	0	0%
0	Communities & Safety Directorate Total	6,682	2,154	-50	-1%
Children & Safeguarding Directorate					
0	Strategic Management – Children & Safeguarding	3,774	927	0	0%
84	Partnerships and Quality Assurance	1,988	728	84	4%
275	⁵ Children in Care	14,185	5,392	275	2%
0	Integrated Front Door	2,660	873	0	0%
0	Children’s Centre Strategy	160	111	0	0%
0	Support to Parents	2,870	263	0	0%
248	⁶ Adoption Allowances	5,282	1,860	248	5%
0	Legal Proceedings	1,940	1,070	0	0%
District Delivery Service					
0	Safeguarding Hunts and Fenland	4,646	1,494	0	0%
0	Safeguarding East & South Cambs and Cambridge	4,489	1,207	0	0%
0	Early Help District Delivery Service –North	4,394	1,488	0	0%
0	Early Help District Delivery Service – South	5,062	1,637	0	0%
607	Children & Safeguarding Directorate Total	51,450	17,050	607	1%

Forecast Outturn Variance (June) £'000	Service		Budget 2018/19 £'000	Actual July 2018 £'000	Forecast Outturn Variance £'000 %	
Education Directorate						
0		Strategic Management - Education	3,563	243	0	0%
0		Early Years' Service	1,442	492	0	0%
0		Schools Curriculum Service	62	-38	0	0%
0		Schools Intervention Service	1,095	516	0	0%
120	7	Schools Partnership Service	776	399	148	19%
0		Children's' Innovation & Development Service	214	43	0	0%
0		Teachers' Pensions & Redundancy	2,910	759	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,987	3,097	0	0%
0		Children's Disability Service	6,542	3,511	0	0%
0		High Needs Top Up Funding	13,779	9,542	0	0%
518	8	Special Educational Needs Placements	9,973	9,014	518	5%
0		Early Years Specialist Support	381	170	0	0%
291	9	Out of School Tuition	1,519	321	291	19%
Infrastructure						
0		0-19 Organisation & Planning	3,692	469	-90	-2%
0		Early Years Policy, Funding & Operations	92	-30	0	0%
0		Education Capital	168	2,226	0	0%
0		Home to School/College Transport – Mainstream	8,742	2,654	0	0%
929		Education Directorate Total	62,937	33,387	867	1%
Executive Director						
504	10	Executive Director	833	234	304	37%
0		Central Financing	91	0	0	0%
504		Executive Director Total	923	234	304	33%
4,677		Total	320,058	115,062	5,499	2%
Grant Funding						
-809	11	Financing DSG	-41,541	-13,847	-809	-2%
0		Non Baselined Grants	-38,572	-8,665	0	0%
-809		Grant Funding Total	-80,114	-22,512	-809	1%
3,868		Net Total	239,944	92,550	4,690	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	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	6,467	-22,634	-1,970	-30%
Strategic Management – Adults is reporting an underspend of £1,970k due primarily to the re-prioritisation of grant funded activity in response to Adults Services pressures, relating particularly to an increased performance in delayed transfers of care (DTOC), bringing with it an increased need for the delivery of complex packages of care for older people.				
2) Learning Disabilities	60,098	23,314	1,986	3%
<p>An over spend of £2,586k is forecast against the Learning Disability Partnership (LDP) at the end of July 18. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is £1,986k, an increase of £35k from June.</p> <p>Total new savings / additional income expectation of £5,329k are budgeted for 18/19. As at the end of June, a £1,232k shortfall is expected against the reassessment saving proposal and from the conversion of residential to supported living care packages. For both savings programmes, the shortfall is as a result of slippage of planned work and a lower level of delivery per case than anticipated.</p> <p>Demand pressures have been 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 continued to be high in 17/18 due to increased needs identified at reassessment that we had a statutory duty to meet. This, together with a shortfall in delivery of 17/18 savings, has led to a permanent opening pressure in the 18/19 budget above that level expected during business planning, reflected in the overall forecast at the end of June.</p> <p>Where there are opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these are being pursued. For example, work is ongoing to maximise referrals to the in-house Assistive Technology team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of savings are expected to be delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations are continuing with CCGs outside of Cambridgeshire, where people are placed out of area and the CCG in that area should be contributing to the cost of meeting health needs.</p>				
3) Looked After Children Placements	19,641	4,718	3,000	15%
<p>LAC Placements budget is forecasting an overspend of £3m at the end of July, which is an increase of £0.3m from last month. The overall LAC position was discussed in detail at General Purposes Committee in July highlighting the expected demand pressures on this budget during 18/19, over above those forecast and budgeted for. The combination of these, along with the part delivery of the £1.5m saving target in 18/19 and the underlying pressure brought forward from 17/18 (reported in May), results in a forecast overspend of £3m. This position will be closely monitored throughout the year, with subsequent forecasts updated to reflect any change in this position.</p> <p>The budgeted position in terms of the placement mix is proving testing, in particular pressures within the external fostering line showing a +85 position. Given an average £802 per week placement costs, this presents a £67,368 weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward, is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000		£'000	%

Looked After Children Placements continued

Overall LAC numbers at the end of July 2018, including placements with in-house foster carers, residential homes and kinship, were 724, 23 more than at the end of June. This includes 74 unaccompanied asylum seeking children (UASC).

External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of July were 375, 6 more than at the end of June.

External Placements Client Group	Budgeted Packages	30 Jun 2018 Packages	31 Jul 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	2	+1
Child Homes – Secure Accommodation	0	1	1	+1
Child Homes – Educational	16	18	19	+3
Child Homes – General	39	35	36	-3
Independent Fostering	199	283	284	+85
Supported Accommodation	31	25	28	-3
Supported Living 16+	8	5	5	-3
TOTAL	294	369	375	81

'Budgeted Packages' are the expected number of placements by Mar-19, once the work associated to the saving proposals has been undertaken and has made an impact.

Mitigating factors to limit the final overspend position include:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- Monthly commissioning intentions [sufficiency strategy work-streams], budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting [in-house provider services and Access to Resources].
- Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend (*to be approved*). These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.
- Provider meetings scheduled through the Children's Placement Service [ART] to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.
- Regular Permanence Tracking meetings [per locality attended by A2R] chaired by the Independent Reviewing Service Manager to ensure no drift in care planning decisions, and support the identification of foster carers suitable for SGO/permanence arrangements. These meetings will also consider children in externally funded placements, ensuring that the authority is maximizing opportunities for discounts [length of stay/siblings], volume and recognising potential lower cost options in line with each child's care plan.
- Additional investment in the recruitment and retention [strategy to be produced] of the in-house fostering service to increase the number of fostering households over a three year period.

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
4) Home to School Transport – Special	7,871	1,690	750	10%
<p>Home to School Transport – Special is reporting an anticipated £750k overspend for 2018/19. This is largely due to increasing demand for SEND Transport, with a 9% increase in pupils attending special schools between May 2017 and May 2018 and an 11% increase in pupils with EHCPs over the same period. An increase in complexity of need has meant that more individual transport, and transport including a passenger assist, is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if this level of growth continues then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 18/19 academic year.</p> <p>Actions being taken to mitigate the position include</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option • Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. <p>Some of these actions will not result in an immediate reduction in expenditure, but will help to reduce costs over the medium term.</p>				
5) Children in Care	14,185	5,392	275	2%
<p>The Children in Care budget is forecasting an over spend of £275k within the Supervised Contact team. This is due to the use of additional relief staff and external agencies required to cover the current (end July 2018) 204 Supervised Contact Cases which equate to 528 supervised contact sessions a month.</p> <p><u>Actions being taken:</u></p> <p>An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand.</p>				
6) Adoption	5,282	1,860	248	5%
<p>The Adoption Allowances budget is forecasting a £248k over spend.</p> <p>In 2018/19 we are forecasting additional demand on our need for adoptive placements. We have re-negotiated our contract with Coram Cambridgeshire Adoption (CCA) based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements 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>				
7) Schools Partnership Service	776	399	148	19%
<p>Schools Forum took the decision to discontinue the de-delegation for the Cambridgeshire Race Equality & Diversity Service (CREDS) from 1st April 2018, resulting in service closure. The closure timescales have led to a period of time where the service is running without any direct funding and a resulting pressure of £148k. This will be a pressure in 2018/19 only, and mitigating underspends elsewhere in the Education directorate will be sought.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
8) SEN Placements	9,973	9,014	518	5%
<p>The SEN Placements budget continues to forecast an overspend of £0.5m at the end of July. This is due a combination of factors, including:</p> <ul style="list-style-type: none"> • Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs. • Placement of a young person in out of county provision as outcome of SENDIST appeal. • We are currently experiencing an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision. Our local provision is now full, which is adding an additional demand to the high needs block. <p>The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. 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>In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.</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"> • 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. As part of this, the SEMH Review is well underway and options for sufficient provision in the right places is being developed. • 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; • Peterborough and Cambridgeshire SEND Strategy is being developed with a renewed focus and expectation of children and young people having their needs met locally. • Review and renegotiation of packages with some providers to ensure best value is still being achieved. Part of this work includes a proposed SEND platform of the PAT team in Adults Services to look at effective and cost efficient ways to meet need. 				
9) Out of School Tuition	1,519	321	291	19%
<p>The Out of School Tuition budget continues to forecast a £0.3m overspend at the end of July – this is after the application of £0.4m of High Needs pressure funding being allocated to the Out of School Tuition budget in 18/19. The overspend is due to a combination of a higher number of children remaining on their existing packages and a higher number of children accessing new packages, due to a breakdown of placement, than the budget can accommodate.</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, with many of those placements unable to commence until September 2018. 21 pupils are expected to cease tuition in July 2018. A further 26 pupils do not have a confirmed end date for tuition. We are confident that half of these pupils will cease tuition by the halfway point of the financial year. Casework officers are working to provide more specific, predicted end dates for packages of tuition.</p>				

Service	Budget 2018/19	Actual	Forecast Outturn Variance	
	£'000	£'000	£'000	%
Out of School Tuition continued <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> • Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called. • Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP. • There were insufficient specialist placements for children whose needs could not be met in mainstream school. • There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission. <p>In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</p> <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p>Actions going forward to address the underlying issues:</p> <ul style="list-style-type: none"> • Proposal to create an in-house "bank" of teachers, tutors, teaching assistants or specialist practitioners and care workers in order to achieve a lower unit cost of provision; • Move to a Dynamic Purchasing System, which would provide a wider, more competitive market place, where a lower unit cost of provision could be achieved; • Enhance the preventative work of the Statutory Assessment Team by expanding the SEND District Team, so that support can be deployed for children with an EHCP, where currently the offer is minimal and more difficult to access; • Creation of an outreach team from the Pilgrim PRU to aid quicker transition from tuition or inpatient care, back into school; and • Review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education. 				
10) Executive Director	833	234	304	37%
<p>The Executive Director Budget is currently forecasting an overspend of £304k. This is mainly due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £504k of costs for Mosaic, which were formerly charged to capital, will be a revenue pressure in 2018/19.</p> <p>Other mitigations are shown within this budget which have reduced the forecast overspend since last month.</p>				
11) Financing DSG	-41,541	-13,847	-809	-2%
<p>Within P&C, spend of £41.5m is funded by the ring fenced Dedicated Schools Grant. A contribution of £0.81m has been applied to fund pressures on a number of High Needs budgets including SEN Placements (£0.52m) and Out of School Tuition (£0.29m). 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
Grants as per Business Plan		
Public Health	Department of Health	283
Better Care Fund	Cambs & P'Boro CCG	26,075
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	2,200
Staying Put	DfE	171
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,031
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	523
Adult Skills Grant	Skills Funding Agency	2,123
AL&S National Careers Service Grant	European Social Fund	335
Non-material grants (+/- £160k)	Various	141
Total Non Baselined Grants 2018/19		38,572

Financing DSG	Education Funding Agency	41,541
Total Grant Funding 2018/19		80,114

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

Directorate	Grant Total £'000
Adults & Safeguarding	26,515
Children & Safeguarding	4,885
Education	3,422
Community & Safety	3,751
TOTAL	38,572

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	71	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Budget 2018/19		239,944	

APPENDIX 5 – Reserve Schedule as at Close 2017/18
(Update for 2018/19 will be available for the August 18 F&PR)

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>General Reserve</u>					
P&C carry-forward	540	-7,493	-6,953	-6,953	Overspend £6,953k applied against General Fund.
subtotal	540	-7,493	-6,953	-6,953	
<u>Equipment Reserves</u>					
IT for Looked After Children	133	-69	64	64	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend).
subtotal	133	-69	64	64	
<u>Other Earmarked Reserves</u>					
Adults & Safeguarding					
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	0	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	-133	55	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	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Capacity in Adults procurement & contract management	143	-143	0	0	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 tender processes
Home to School Transport Equalisation reserve	-240	296	56	56	A £296k contribution has been made back to reserves to account for 2017/18 having fewer schools days where pupil require transporting
Reduce the cost of home to school transport (Independent travel training)	60	0	60	60	Programme of Independent Travel Training to reduce reliance on individual taxis
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		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-6	38	38	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	150	-90	60	60	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Children & Safeguarding					
Child Sexual Exploitation (CSE) Service	250	-250	0	0	The funding was required for a dedicated Missing and Exploitation (MET) Unit and due to a delay in the service being delivered this went back to GPC to obtain approval, as originally the Child Sexual Exploitation service was going to be commissioned out but now this was bought in house within the Integrated Front Door and this funding was required in 2017/18 to support this function (1 x Consultant Social Worker & 4 x MET Hub Support Workers).
Education					
Cambridgeshire Culture/Art Collection	47	106	153	153	Providing cultural experiences for children and young people in Cambs - fund increased in-year due to sale of art collection
ESLAC Support for children on edge of care	36	-36	0	0	Funding for 2 year post re CIN
Cross Service					
Develop 'traded' services	30	-30	0	0	£30k was 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 funded 3 staff focused on recruitment and retention of social work staff
Reduce the cost of placements for Looked After Children	110	-110	0	0	Used for repairs & refurb to council properties: £5k Linton; £25k March; £20k Norwich Rd; £10k Russell St; Alterations: £50k Havilland Way Supported the implementation of the in-house fostering action plan: £74k
Other Reserves (<£50k)	149	-57	92	92	Other small scale reserves.
subtotal	1,423	-709	714	714	
TOTAL REVENUE RESERVE	2,096	-8,271	-6,175	-6,175	

Fund Description	Balance at 1 April 2017	2017/18		Year End 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	780	980	1,760	717	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	0	32,671	32,671	0	The Basic Need allocation received in 2017/18 is fully committed against the approved capital plan.
Capital Maintenance	0	4,476	4,476	0	The School Condition allocation received in 2017/18 is fully committed against the approved capital plan.
Other Children Capital Reserves	1,448	1,777	3,225	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	379	3,809	4,188	56	Adult Social Care Grant to fund 2017/18 capital programme spend.
TOTAL CAPITAL RESERVE	2,607	43,713	46,320	778	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (July 18) £'000	Forecast Outturn (July 18) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
44,866	Basic Need - Primary	34,189	5,987	33,157	309,849	7,328
35,502	Basic Need - Secondary	36,939	5,500	34,382	274,319	0
1,222	Basic Need - Early Years	1,488	0	1,488	6,126	0
2,400	Adaptations	2,381	750	2,560	7,329	0
3,476	Specialist Provision	486	-41	516	26,631	6,870
2,500	Condition & Maintenance	2,500	854	2,500	9,927	-123
1,005	Schools Managed Capital	1,599	0	1,599	25,500	0
100	Site Acquisition and Development	100	110	100	200	0
1,500	Temporary Accommodation	1,500	254	1,500	13,000	0
295	Children Support Services	370	0	370	2,850	75
5,565	Adult Social Care	5,565	0	5,565	43,241	0
-12,120	Capital Variation	-10,469	0	-7,089	-58,337	1,651
1,509	Capitalised Interest	1,509	0	1,509	8,798	0
87,820	Total P&C Capital Spending	78,157	13,414	78,157	669,433	15,801

Basic Need - Primary £7,328k increase in scheme cost

A total scheme variance of £7,328k 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 require the cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/18. The scope of the project has changed to amalgamate Eastfield infant & Westfield junior school into a new all through primary.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years, Offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by both the EFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following scheme has reduced in cost since business plan approval.

- St Neots – Eastern expansion; £4,829k reduction. Only requirement is spend on a temporary solution at Roundhouse Primary. Wintringham Park scheme will be progressed to provide places.

Basic Need - Primary £1,032k slippage

The following Basic Need Primary schemes have experienced slippage in 2018-19 as follows;

- Waterbeach Primary scheme has experienced slippage of £631k due to start on site now being January 2019, a one month delay. The contract length has also increase from 13 to 15 months.

- Wyton Primary has experienced £149k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £35k slippage as a proportion of costs will not due until 2019/20 financial year.
- Littleport 3rd Primary has experienced £150k slippage as the scheme is now not required until September 2021.

The slippage above has been offset by accelerated expenditure incurred on Morley Memorial Primary, where progress is ahead of originally plan.

Basic Need - Secondary £2,557k slippage

The following Basic Need Secondary schemes have experienced slippage in 2018-19 as follows;

- Northstowe Secondary & Special has experienced £700k slippage in 2018-19 due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time
- Alconbury Weald Secondary & Special has to date forecasting £200k slippage as currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022.
- Cambourne Village College is not starting on site until February 2019 for a September 2019 completion the impact being £1,932k slippage.

Specialist Provision £6,870k increase in scheme cost

Highfields Special School has experienced £250k additional cost in 2018/19. New scheme to extend accommodation for the current capacity and create teaching space for extended age range to 25 total cost £6,870k

Devolved Formula Capital

The revised budget for Devolved Formula capital has reduced by £123k due to government confirming the funding for 2018-19 allocations.

Children's Minor Works and Adaptions £75k increased scheme costs.

Additional budget to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre.

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:

2018/19					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (July 18) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (July 18) £000
P&C	-10,469	3,380	3,380	32.3	-7,089
Total Spending	-10,469	3,380	3,380	32.3	-7,089

6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Forecast Funding Outturn (July 18) £'000	Forecast Funding Variance - Outturn (July18) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	1,599	1,599	0
4,115	Adult specific Grants	4,171	4,171	0
5,944	S106 contributions	6,324	6,324	0
833	Other Specific Grants	833	833	0
1,982	Other Capital Contributions	1,982	1,982	0
47,733	Prudential Borrowing	36,881	36,881	0
-2,754	Prudential Borrowing (Repayable)	-2,754	-2,754	0
87,820	Total Funding	78,157	78,157	0

APPENDIX 7 – Performance at end of June 2018

Outcome		Adults and children are kept safe								
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
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	n/a	95.0%	Mar-18	↑	No change	n/a	n/a	Performance is improving
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	83.2%	n/a	84.8%	2016/17	↑	No target	n/a	n/a	Performance is improving
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	38.7	n/a	35.7	Jun	↑	No target	455.8	548.2	The referral rate is favourable in comparison to statistical neighbours and the England average
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	14.2%	20.0%	17.9%	Jun	↓	On Target	22.3%	21.9%	Performance in re-referrals to children's social care is below the ceiling target and is significantly below average in comparison with statistical neighbours and the England average.

Outcome		Adults and children are kept safe								
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
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	34.4	30.0	35.8	Jun	↓	Off Target	36.93	43.3	<p>During June we saw the numbers of children with a Child Protection plan increase from 462 to 481.</p> <p>The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.</p>
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	4.3%	n/a	9.5%	Jun	↓	No target	22.5%	18.7%	<p>In June there were 6 children subject to a child protection plan for the second or subsequent time.</p> <p>The rate is favourable in comparison to statistical neighbours and the England average</p>

Outcome		Adults and children are kept safe								
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 population under 18	Children & Safeguarding	53.0	40	52.2	Jun	↑	Off Target	44.9	62	<p>In June the number of Looked After Children fell to 701 from 712. This figure includes 57 UASC, 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: A weekly Threshold to Resources Panel (TARP), chaired by the Assistant Director for Children's Services to review children on the edge of care, specifically looking to prevent escalation by providing timely and effective interventions. Decisions and Children's Plans are monitored via a tracker which also takes into account the children's care plan- discussed in the Permanency Monitoring Group.</p> <p>A monthly Permanency Monitoring Group (PMG) considers all children who are looked after, paying attention to their care plan, ensuring reunification is considered and if this is not possible a timely plan is made for permanence via Special Guardianship Order, Adoption or Long Term Fostering.</p> <p>TARP links with the monthly High Cost Placements meeting, which as of January 2018 started to be chaired by the Assistant Director for Children's Services. The panel ensures that required placements meet the child or young person's needs and are cost effective and joint funded with partners where appropriate.</p> <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>

Outcome	Adults and children are kept safe									
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
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	3.23	n/a	0.00	Q4	↑	No target			Awaiting comparator data

Outcome	Older people live well independently									
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
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Proportion of people finishing a reablement episode as independent (year to date)	Adults & Safeguarding	55.9%	57%	56.2%	Jun	↑	Within 10%	n/a	n/a	The throughput volumes are close to the expected target and this measure is expected to improve across the rest of the year

Outcome		Older people live well independently								
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 monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	150	114	150	May	➡	Off Target	n/a	n/a	<p>In March 2018, there were 701 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 625 delays – an increase of 12%. The overall volume of ASC attributable bed-day delays was 9,317 in the 2017/18 financial year. In 2016/17 there were 9,259, representing an overall increase of 0.6%. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p>
Number of Community Action Plans Completed in period	Adults & Safeguarding	144	n/a	157	Jun	⬆	No target	n/a	n/a	Performance increased against the previous period.
Number of assessments for long-term care completed in period	Adults & Safeguarding	162	n/a	173	Jun	⬆	No target	n/a	n/a	Performance increased against the previous period.

Outcome		Older people live well independently								
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	Adults & Safeguarding	48.9	564.0	81.0	Jun	↓	On Target	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</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>

Outcome		People live in a safe environment								
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
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	57.27	n/a	59.44	Q4	↓	No target	55.81	69.23	New measure, in development

Outcome		People with disabilities live well independently								
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
Proportion of adults with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	3.5%	6.0%	3.6%	Mar	↑	Off Target	n/a	n/a	Performance remains 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 – and there are currently 62 service users identified as being in employment yet to have a recorded review in the current year. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period.)
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	13.3%	12.5%	13.1%	Jun	↓	On Target	n/a	n/a	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.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	76.2%	72.0%	71.2%	Mar	↓	Within 10%	n/a	n/a	Performance is slightly below target

Outcome	People with disabilities live well independently									
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
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	82.1%	75.0%	81.8%	Jun	↓	On Target	n/a	n/a	Performance has improved marginally against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	33.6%	0.0%	33.4%	Jun	↓	On Target	n/a	n/a	Performance is slightly below target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	87.6%	n/a	88.0%	Jun	↑	No target	n/a	n/a	Direct payments are the default option for carers support services, as is reflected in the high performance of this measure.

Outcome	Places that work with children help them to reach their full potential									
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
% EHC Plans finalised (including exceptions) within timescale (20 weeks)	Children & Safeguarding	58.1%	70.0%	66.4%	Jun	↑	Within 10%			Performance remains high despite a fall in comparison to the previous period

Outcome	Places that work with children help them to reach their full potential									
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
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding					↓	No target	213.8	271.1	Data currently unavailable
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	6.9%	n/a	7.6%	Q4	↓	No target			Performance fell in comparison to the previous reporting period.
KS2 Reading, writing and maths combined to the expected standard (All children)	Education	58.7%	65.0%	60.2%	2017/18	↑	Within 10%	61.3% (2016/17)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average. Please note the 2017/18 figures have been calculated from interim data which means it is subject to changes in future provisional and revised releases. In addition it means the 2017/18 statistical neighbour average is not yet available so the 2016/17 figure has been left in as a comparison and will be updated as soon as new data becomes available.

Outcome	Places that work with children help them to reach their full potential									
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
KS4 Attainment 8 (All children)	Education	51.5	50.1	47.7	2016/17	↓	Off target	47.5	46.3	Performance fell in comparison to the previous reporting period but is above the average for our statistical neighbours and the England average. GCSE results for the 2017/18 year will be released 23/08/18.
% of Persistent absence (All children)	Education	9.2%	8.5%	8.9%	2016/17	↑	Within 10%	10.0%	10.8%	2016/17 Persistent absence has reduced from 9.2% to 8.9% and is below both the statistical neighbour and national averages.
% Fixed term exclusions (All children)	Education	3.5%	3.7%	3.7%	Feb	↓	On target	-	-	Performance fell slightly in comparison to the previous reporting period.
% receiving place at first choice school (Primary)	Education	91.3%	93.0%	93.2%	Sept-17	↑	On target	n/a	n/a	Performance increased slightly in comparison to the previous reporting period.
% receiving place at first choice school (Secondary)	Education	92.9%	91.0%	92.5%	Sept-17	↓	On target	n/a	n/a	Performance fell slightly in comparison to the previous reporting period.
% of disadvantaged households taking up funded 2 year old childcare places	Education	70.6%	75.0%	66.7%	Summer term 2018	↓	Off target	n/a	n/a	Performance decreased by just under 4 percentage points in comparison to the previous figure for the spring 2018 term.

Outcome	Places that work with children help them to reach their full potential									
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
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	83.5%	90%	81.1%	Jun-17	↓	Within 10%	88.1%	87.9%	<p>Performance decreased by 2 percentage points in comparison to the previous reporting period. This has largely been caused by a change to the way Ofsted calculate published inspection information.</p> <p>Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.</p> <p>In Cambridgeshire this has affected 13 Primary schools with old judgements now included. Of these 3 were graded good, 3 requiring improvement and 7 inadequate at the previous inspection of their predecessor school. The previous inspection dates, 1 was in 2014, 6 in 2015, 3 in 2016 and 3 in 2017.</p> <p>In addition, since last month there have been 2 primary school inspection reports published with 1 school retaining a good grading and the other changing from good to requiring improvement.</p>

Outcome	Places that work with children help them to reach their full potential									
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
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	92.3%	90%	86.1%	Jun-17	↓	Within 10%	85.2%	81.4%	<p>Performance decreased by 6.2 percentage points in comparison to the previous reporting period. This has largely been caused by a change to the way Ofsted calculate published inspection information.</p> <p>Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.</p> <p>In Cambridgeshire this has affected 2 secondary schools with old judgements now included (1 requires improvement and 1 was inadequate at the previous inspection of their predecessor school). Of the previous inspection dates, 1 was in 2014 and 1 in 2015.</p>

Outcome		Places that work with children help them to reach their full potential								
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
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	93.1%	100%	89.6%	Jun-17	↓	Off target	94.7%	93.9%	<p>Performance decreased by 3.5 percentage points in comparison to the previous reporting period.</p> <p>Ofsted recently concluded a consultation on changes to their Official Statistics and Management Information. The key change is that, from June 2018, Ofsted include judgements from the predecessor schools for schools that have not yet been inspected in their current form.</p> <p>In Cambridgeshire this has affected 1 special school with the old judgement, from their predecessor school, of requiring improvement now included. The previous inspection occurred in 2016.</p>
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Jun-17	→	On target	100%	98.1%	Performance remains high and is above the England average.

Outcome	The Cambridgeshire economy prospers to the benefit of all residents									
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
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

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

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

17 April 18 - (Committee)					
17 April 2018	2.30	1	Domestic Abuse and Sexual Violence-/Modern Day Slavery	Julia Cullum/Sarah Ferguson	<i>All members of the Council</i>
31 May 18 - (Committee)					
21 June 18 10-1:00pm KV Room (Reserve Committee)	10:00	1	Shared work programme with the CA	Adrian Chapman	
		2	Performance Indicators	Dee to confirm	
		3	Agenda plans for other relevant Partnerships	Adrian Chapman/Rob Hill/Sarah Ferguson	
		4	Shaping the Community Resilience Strategy	Sarah Ferguson/Elaine Matthews	
5 July 18 - (Committee)					
9 August 18 10:00-1:00 KV Room (Reserve Committee)	10:00	1.	Partnership landscape and relationship with the Combined Authority	Adrian Chapman	
		2	ASB and community safety	Rob Hill	
		3	Adult skills	Pat Carrington/Lynsi Hayward-Smith	
		4	New Communities/Growth Areas	Elaine Matthews/Anita Howard	
		5	Community cohesion	Sarah Ferguson/Elaine Matthews/Jawaid Khan	
COMMITTEE MEETINGS EVERY MONTH THROUGHOUT AUTUMN (27TH Sept / 18th Oct / 8th Nov / 20th Dec)					

17 Jan 19 - (Committee)

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

7 March 19 - (Committee)

25 th April 2019 10:00-1:00pm KV Room (Reserve Committee)	10:00	1.	White Ribbon Campaign – review of delivery	Sarah Ferguson	
		2.	Review of Adult Skills Service	Pat Carrington/Lynsi Hayward-Smith	
		3.	Skills Strategy and Delivery Plan	Pat Carrington/Lynsi Hayward-Smith	

30 May 19 - (Committee)

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN

Published on 3rd September 2018

Updated 19th September 2018

AGENDA ITEM: 14

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
27/09/18	Community Resilience Strategy	Elaine Matthews	2018/052	14/09/18	19/09/18
	White Ribbon Accreditation Decision Report	Sarah Ferguson	Not applicable		
	Review of role of Area Champions	Adrian Chapman / Elaine Matthews in consultation with Area Champions	Not applicable		
	Review of Committee Progress	Adrian Chapman	Not applicable		
	Review of the Supporting Cambridgeshire Programme	Sarah Ferguson	Not applicable		
	Risk Management Annual Report	Dee Revens	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
18/10/18	Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman	Not applicable	05/10/18	10/10/18
	Budget Pressures across People and Communities	C Black, L Williams, W Patten	Not applicable		
	Partnership Landscape	Adrian Chapman	Not applicable		
	Review of Shared and Integrated Services Programme	Amanda Askham	Not applicable		
	Shared Services Business Plan	Fleur Barron	Not applicable		
	Initial Proposals for Addressing Anti-Social behaviour	Rob Hill	Not applicable		
	Cambridgeshire County Council Role to Tackle Homelessness	Sarah Ferguson	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Agenda Plan	Adrian Chapman / S Ferguson / C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
08/11/18	Community Cohesion	Jawaid Khan PCC	Not applicable	26/10/18	31/10/18
	Local Council Development Plan 2017-2022 – Progress Report against the Action Plan	Elaine Matthews / K Bennett ACRE	Not applicable		
	Review of Behaviour Change Programme (Demand and management)	Adrian Chapman	Not applicable		
	Tackling Poverty Needs Assessment	Sarah Ferguson	Not applicable		
	Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24 (Focus on Demand Management)	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
20/12/18	Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman	Not applicable	07/12/18	12/12/18

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Adult Skills Assessment	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Integrated Communities Strategy	Sarah Ferguson / Adrian Chapman	Not applicable		
	Draft Business Planning proposals for 2019-20 to 2023-24 (Focus on Demand Management)		Not applicable		
	Adult Skills	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Area Champions Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
17/01/19	Review of Community Resilience Strategy	Elaine Matthews	Not applicable	04/01/19	09/01/19
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
14/02/19	Reserve date to be used as workshop			01/02/19	06/02/19
07/03/19	Final Proposals for Addressing Anti-Social Behaviour (ASB)	Rob Hill	Not applicable	22/02/19	27/02/19
	Domestic Abuse and Sexual Violence – Review of CCC’s role in Delivering the Strategy and Outreach Funding Proposals	Vickie Crompton / Julia Cullum	Not applicable		
	Adult Skills	Pat Carrington / Lynsi Hayward-Smith	Not applicable		
	Innovate and Cultivate Fund – Endorsement of recommendations	Sarah Ferguson / Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
25/04/19	Reserve to be used as training workshop			12/04/19	17/04/19
30/05/19	Skills Strategy and Delivery Plan	Pat Carrington / Lynsi Hayward-Smith	To be confirmed	17/05/19	22/05/19
	Review of Adults Skills Service	Pat Carrington / Lynsi Hayward-Smith	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Review of Shared and Integrated Services Programme	Amanda Askham	Not applicable		
	White Ribbon Campaign – Review of Delivery	Sarah Ferguson	Not applicable		
	Review of Tackling Poverty Strategy Delivery	Sarah Ferguson	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Area Champions Update	Area Champions	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		

Likely / Possible additional reports for future meetings:

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

1. Cambridge University Science and Policy Exchange: What measures of outcomes are possible beyond simple financial calculations that will make different investments comparable, particularly where budgets are shared with other organisations?
2. Cambridge University Science and Policy Exchange: How effective has the implementation of the First Response Service been for those who experience mental health crises?