

COMMUNITIES AND PARTNERSHIP COMMITTEE



Date: Thursday, 31 May 2018

Democratic and Members' Services

Fiona McMillan

Deputy Monitoring Officer

14:00hr

Shire Hall

Castle Hill

Cambridge

CB3 0AP

Room 128

Shire Hall, Castle Hill, Cambridge, CB3 0AP

AGENDA

Open to Public and Press

1. NOTIFICATION OF APPOINTMENTS OF CHAIRMAN AND VICE CHAIRMAN AND CHANGES OF MEMBERSHIP

Annual Council on 15th May appointed Councillor Criswell as the Chairman of the Committee for the Municipal Year 2018-19 and Councillor Cuffley as the Vice Chairman for 2018-19.

The following changes were confirmed to the Committee membership:

Councillor Claire Richards to replace Councillor Elisa Meschini

Councillor Tom Sanderson to replace Councillor Simone Taylor who will now be a Committee substitute.

As notified at the last meeting Councillor Janet French has replaced Councillor Steve Tierney on the Committee.

2. **Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
3. **Minutes 17th April 2018 - Communities and Partnership Committee** **5 - 20**
4. **Petitions and Public Questions**

DECISIONS

5. **Community Resilience Strategy Principles - Working with the Cambridgeshire County Council Service Committees** **21 - 28**
6. **Integrated Communities Strategy Green Paper** **29 - 42**
7. **Shared and Integrated Services Update for CP Committee** **43 - 52**
8. **Domestic Abuse and Sexual Violence Strategy Update** **53 - 60**
9. **Finance and Performance Report - Outturn 2017-18** **61 - 124**
10. **Communities & Partnership Committee Agenda Plan, Workshop Plan & Outside Bodies appointments** **125 - 144**
11. **Area Champions Oral Updates**
12. **Date of Next Meeting - 5th July**

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

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COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES

Date: Thursday, 17th April 2018

Time: 10.00 p.m. to 11.30 a.m.

Present: Councillors: Ambrose Smith (substituting for Cllr Tierney) A Costello, S Criswell (Chairman), K Cuffley (Vice-Chairman), L Dupre, L Every, L Joseph and E Meschini

Apologies: Councillors: S Taylor and S Tierney

50. DECLARATIONS OF INTEREST

None.

51. MINUTES 15th FEBRUARY 2018

The minutes of the meeting held on 15TH February 2018 were agreed as a correct record and signed by the Chairman.

Updates were provided on the following actions:

Minute 42 CCC Approach to consultation on the Business Plan

Regarding the action to investigate further whether 'Gamification' could be used as an approach to establish methodology for policy challenge an e-mail was sent yesterday to the Committee indicating that the policy challenge teams (from University of Cambridge) had decided on other areas for budget research, but officers were exploring it themselves and would bring forward ideas during the early part of design for the next budget consultation process.

Minute 43 Innovate and Cultivate Fund Recommended Approaches

The lead officer had undertook to refer to the process for notifying unsuccessful applicants in future reports and was therefore in progress.

Minute 44. Community Resilience Strategy

The request to provide Councillor Manning with more details of activities undertaken through the Communities and Highways Volunteering Scheme was provided in an e-mail to Cllr Manning on 20th February 2018 attaching a copy of the Community Highways Volunteering Scheme Information Pack, as well as a link to the Community Gritting Scheme.

Minute 45. White Ribbon Campaign

There were a number of actions in relation to the wording of the action plan.

It was reported that Julia Cullum the Domestic Abuse and Sexual Violence Partnership Manager had provided the following response:

- a) “regarding the actions on the wording on the first column of the White Ribbon Action Plan (with title ‘Actions’) the wording is from the White Ribbon campaign so officers are unable to alter this but officers have amended the CCC action plan to ensure that the Council’s activities and evidence reflect the comments made by members around housing and community support for those fleeing domestic abuse. As CCC is not responsible for licensing sex encounter venues they have reworded the actions here to make this clear. The updated action plan will come back to the C+P committee in September”.
- b) Request from Councillor Manning to receive the most up to date HR policy for managers supporting employees experiencing domestic violence – this was sent to Councillor Manning in an e-mail on 16th April.

52. CAMBRIDGESHIRE ADULT LEARNING AND SKILLS SERVICE

Following changes to the terms of reference agreed at Full Council in March, this Committee was now responsible for the Cambridgeshire Adult Learning and Skills Service (CALSS). The report provided background on the landscape within which CALSS currently operated and the services it provided. It sought the Committee’s approval to the adoption of a Skills Blueprint attached as Appendix 1 to the report as an Interim Skills Strategy for Cambridgeshire, while at the same time also seeking authority to undertake further work to explore alternative future delivery arrangements.

It was noted that Adult Learning and Skills provision played a significant part in supporting communities and individuals to thrive and succeed, helping address isolation and deprivation in communities by helping disadvantaged people increase their skills and knowledge base leading to greater social mobility; increased employability and social engagement as well as better health and well-being. It was explained that support provided on a sector approach targeting the identified needs of the community in a specific area. The report provided details of the key findings of Ofsted (Office for Standards in Education, Children's Services and Skills) against the following categories:

- Outcomes for Learners;
- Quality of Teaching, Learning and Effectiveness and
- Effectiveness of Leadership and Management

It was highlighted that the Service represented exceptional value for money with a Department for Business Innovation and Skills research paper showing a £10 return to the economy for every £1 spent. It was highlighted that in respect of value for money, the Service’s income provided learning opportunities for approximately 10,000 Cambridgeshire residents per year many of whom came from disadvantaged backgrounds with excellent overall success rates.

The report presentation set out the current offer made to colleges with Section 2.7 of the report listing the work carried out by the Service, as well as the grants that were currently received. Highlighted, was a new 3 years Innovation Pilot supported by the Combined Authority titled ‘The Cambridgeshire and Peterborough Health and Care Sector Work

Academy' seeking to address the skills shortage in the Health and Care sector. This had attracted £5.2m funding from the Department of Work and Pensions, as well as expecting to draw down £2m from the Apprenticeship Levy. The programme aimed to:

- stimulate progression and improve the career prospects for those in receipt of in- and out-of-work benefits.
- seek to remove barriers by providing career guidance / post-employment support and bursary support for childcare and travel costs.
- influence employer practice around recruitment and staff development to help improve staff retention.
- deliver an individualised tailored programme that will be co-designed with employers for sector specific training.
- deliver on the basic skills agenda and give work experience visits.

The Combined Authority would secure adult skills funding and decision-making powers from 2019 and as part of its new role, it was committed to developing a new skills strategy for Cambridgeshire and Peterborough. However in the interim, the adult skills sector required a strategic framework to operate within. To this end a draft Skills Blueprint had been developed with strategic partners setting out a vision for employment and skills.

The service was currently managed operationally within the Communities and Safety service directorate. As background to the proposed future Service design it was explained that Peterborough's Service operated at arms-length from Peterborough City Council. This had enabled it to diversify and expand its offer, resulting in less reliance on short-term grant funding and enabling the service to develop long-term financial sustainability. The Committee was therefore asked to allow work to commence to explore different structural models that would support a new way of working.

Questions / issues raised by Members included:

- In terms of other partner engagement whether conversations had been undertaken with the Greater Cambridge Partnership. In response it was explained that there had been significant engagement previously with what had been the Greater Cambridge Enterprise Partnership, but further discussions were awaiting approval of the recommendations of the current report. Officers were happy to engage in further dialogue to ensure, amongst other things, that there was no duplication of effort.
- In respect of the health and social care agenda one of the issues faced was the lack of teachers to teach the subject in schools and therefore part of the focus needed to be the training of teachers in the subject. In reply the model in Peterborough was highlighted whereby Health Education England were currently funding health ambassadors in schools with City College Peterborough offering health and social care apprenticeships post 16 with a route to associate nursing in the local Hospital. This could be looked at for potential replication in Cambridgeshire and this, with the Health and Social Care Sector Work Academy, could produce a bank of Health and Social Care tutors that could be used across the County.
- Why the stated benefits could not be achieved by continuing with the current in house service with the Member who raised the issue suggesting that those in isolated

communities would not receive a better service when children's centres had been closed? It was explained that Adult Education operated in a very complex world and Government funding to it had decreased in real terms by over 40% in recent years. In order to ensure that the Service was able to continue to support local adult residents there was the need to be more innovative, to be able to react quickly which also required strengthening the skills of its employees. By being arms-length Peterborough's Service had been able to attract significant new inward investment for additional delivery of services which the standard grant could not support (as listed earlier under the Combined Authority aims) and to diversify and, in some cases, commercialise, to achieve longer-term sustainability. Other sources of funding were able to be accessed as a result of its charitable arm. These funds would not have been available as a council run service. This additional funding also helped to subsidise delivery of services and in Cambridgeshire could be used in isolated rural areas which did not benefit from economies of scale. It was highlighted that the current Service was not place based but delivered locally through local learning centres located in all rural areas.

- As it was recognised this was as a complex area even for those involved in service provision, there was a request that the further report should provide structure diagrams including how the Combined Authority fitted in to the overall service provision picture. Officers agreed to include sense checked visual explanatory diagrams in the next report. **Action required**

How the Services' success could be quantified. In reply, reference was made to the CALSS, annual self-assessment review moderated by colleagues, peers and partners submitted and reviewed by Ofsted. The report set out that the most recent CALSS review had demonstrated a:

- 96% overall retention rate
- 94% overall success rate
- 26% increase in learners taking qualifications
- Improvements in Family Learning English, maths and languages retention and success rates – retention increasing from 89% to 97%, and success increasing from 86% to 96%
- There was a request to be provided in the next report with actual numbers against the percentages to aid context. Another Member requested details of the success rates in respect of adults with learning difficulties obtaining employment. **Action Obtain what available data there was to be sent on for Councillor Costello.** Learning Difficulties was recognised as a difficult area. The Service aimed to develop skills for an individual as positive steps to living independently and obtaining employment, while also recognising that individual needs were different and that some required further support, including further learning or to undertake volunteering work as a means of gaining greater independence.
- Details were sought on the contact made with Small and Medium Sized Enterprises (SME's). In respect of local business engagement a presentation had recently been undertaken in Ely with a further presentation due the following week on apprenticeships. These were predominantly talks to SME's. The issues raised by them included a reluctance to often take on apprentices as individual firms

could only provide limited training opportunities. The Combined Authority was looking at establishing an apprenticeships agency whereby apprentices could be placed with 2-3 different employers to obtain the range of skills experience required. There was also proposed discussions to be undertaken with a consortium of local businesses to seek to establish what they were looking for in an apprenticeship scheme.

- A question was raised on what the drop-out rate from people starting apprenticeships was as being useful information to be included in future reports.
Action required
- It was highlighted that in the blue print document, Ely had been demoted from its City status and needed correcting. Officers undertook to rectify. **Action required**
- The current report provided no picture of the interface with the business sector and further to this a question was raised regarding what the interaction was with the business community to seek to match skills to their requirements? In reply details were provided of the interaction undertaken by the Local Enterprise Partnership (LEP) Business research arm. There were currently challenges around apprenticeships, with take-up having fallen nationally and this had also been the case in Cambridgeshire, although to a lesser extent. In terms of barriers, a paper was to be presented to the next Combined Authority Board to agree a model to grow apprenticeships and to address barriers to accessing apprenticeships.
- One Member highlighted the importance of giving people the confidence to go back to the workplace having been out of employment for a period of time as a key issue to helping people increase their social mobility. She suggested this should be included in all strategies and that providers should also be looking to provide these type of life skills / learning skills which were different from academic qualifications. In response it was confirmed that the wider learning skills framework was not just qualification development but included budget to help develop people's confidence skills to help adults onto the next stage of their lives.

Having reviewed, considered and commented on the report:

It was resolved unanimously:

- a) To approve the adoption of the Skills Blueprint attached as Appendix 1 to the report.
- b) To approve the further work to be carried out by officers to explore alternative delivery arrangements for the Adult Learning and Skills Service and to receive a report on this work at the July 2018 Committee meeting.

53. COMMUNITIES AND PARTNERSHIP COMMITTEE DELIVERY PLAN

The Communities and Partnerships Committee was created following the recent local elections in recognition of the importance of the role of effective, meaningful partnership working, and the value that could be generated through effective and relevant community

engagement activity. The report provided a proposed two year plan for the Committee to ensure it achieved the best outcomes for the County's communities.

Although the Committee has a number of service responsibilities it was seen as important not to be side tracked by service delivery. One of the key areas of focus is to support all other service committees to deliver their own outcomes in the context of a challenged public sector economy. The aim was for the Committee to become the centre of excellence for the Council for all matters associated with community resilience and engagement activity, and to support and enable partnerships to be as effective as possible. The report provided examples of how the Committee could help support other Committee such as the Adults Committee. The Committee was also leading the work of the Area Champions, whose role was to share and promote opportunities, initiatives and workstreams that could have a positive impact in their particular area.

The combination of formal Committee meetings, Committee development workshops, meeting the other service committees, and the discussions with the Area Champions had led to the identification of the four core priority themes for the Committee to focus on, to ensure maximum impact on the most pressing priorities for the Council. They are as follows, with the report detailing against each, the indicators that would be used to measure whether the priority was being achieved:

- Priority 1: building and sustaining community resilience
- Priority 2: tackling deprivation
- Priority 3: economy and skills
- Priority 4: partnership working.

The delivery plan which was ambitious, but considered achievable, was intended to be iterative to change and adapt as actions were taken forward to respond to influences, opportunities and challenges that could not currently be foreseen. **The proposed delivery plan attached as Appendix 1 to the report and as an appendix to these minutes** listed the actions beneath each priority theme, the officer responsible for leading its delivery who had all been consulted, the date from which that action would commence, the expected completion date, the resources required to achieve the action, the key risks and outputs associated with the action, and the route via which the decision required for each action would be made.

Attached at appendix 2 to the report was the resultant forward agenda plan for the Committee. It was intended as an iterative document and was based on the actions contained within the proposed delivery plan, combining both the Committee agenda plan and the development workshop plan. The intention was that more detailed officer-led action plans would be developed, alongside a performance framework to be reported back to Committee throughout the year to ensure progress was on track and to help identify and unblock any issues.

In discussion:

The Chairman highlighted the need to add an item on performance indicators at the June workshop and also have a heading 'formal plans of partners' so that the Committee could be provided with details of the work programmes of partners such as the Public Services Board Health and Wellbeing Board and the Combined Authority.

Having considered the report,

It was resolved unanimously to approve:

- a) The Delivery Plan included as Appendix 1 to the report and these minutes.
- b) The Forward Plan included as Appendix 2 to the report with the addition for the June workshop an item on Performance Indicators and also an item on the agenda plans for other relevant Partnerships.

54. FINANCE AND PERFORMANCE REPORT

This report provided the Committee with the February 2018 Finance and Performance Report for the People and Communities Service (P&C) directorate for review and comment.

The report presented was for the whole of the P&C Service and the text asked the Committee to restrict its attention to the proposed budget lines for which the Committee was responsible. However this was challenged, as the Committee had a focus to support all other service committees to deliver their own outcomes and therefore required to see the detail of other budgets, in order to identify if there were budget areas with difficulties that the Committee believed it could help support. It was agreed therefore that Finance officers would meet with the lead Committee support officer to establish a format for the report's presentation to future meetings, including identifying the performance indicators from the full P&C Suite that it would be useful to still include. The Chairman commented that the Committee required to be alerted to pressures in budgets to see where the Committee could focus attention and make an impact. **Action: Kerry Newsom / Martin Wade / Adrian Chapman**

In terms of the key headlines;

- The major savings agenda was continuing with £99.2m of savings required across the Council between 2017 and 2022. The required savings for P&C in the 2017/18 financial year totalled £20,658k, none of which was directly attributable to C&P.
- The overall forecast outturn for People and Communities at the end of February was £6,586k. Within Communities and Partnership (C&P) the revised forecast was an under spend of £172k mainly attributable to the Youth Offending Service, an increase of £28k from January, and an increase of £70k since the December report, the previous report presented to this Committee. The detail was included in paragraph 2.2 of the report.
- Of the twenty-three P&C service performance indicators eleven were shown as green, five as amber and seven as red. Communities and Partnership Committee was responsible for two Performance Indicators: a) The number of people in the most deprived wards completing courses to improve their chances of employment or progression in work' and b) 'The number of people starting as apprentices'. Both were currently showing as being green. (on course to achieve the target at year-end) No significant changes were expected at year end.

Having considered the report it was resolved unanimously to:

- a) Note the report
- b) To note that lead officers in consultation with the Chairman would review the format for future meetings.

55. COMMUNITIES AND PARTNERSHIP WORKSHOP AND TRAINING PLAN

On the basis that the Plan would now require updating following the agreement to the revised Forward Plan agreed in the earlier report:

It was resolved

To note the training plan and forthcoming workshops.

56. COMMITTEE AGENDA PLAN AND APPOINTMENTS

a) Agenda Plan

On the basis that the Plan would now require updating following the agreement to the revised Forward Plan agreed in the earlier report,

It was resolved:

To note the agenda Plan.

b) Appointment to vacancy - Fenland Area Champion

Following the resignation of Councillor Tierney from the Committee the previous week, a replacement was required to be the Fenland Area Champion in his place. It was moved and seconded that Councillor French should be the Fenland Area Champion and on a vote:

It was resolved by a clear majority (7 votes in favour with one abstension),

to appoint Councillor Janet French as the Fenland Area Champion.

57. ORAL UPDATES FROM AREA CHAMPIONS

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

Councillor Costello

Highlighted that she had attended a considerable number of local meetings / centres with particular reference being made to her visit to Huntingdon Community Centre where adults with learning difficulties met and learnt skills, including repairing bikes. She was investigating whether this initiative could be extended to other rural areas and small towns such as Ramsey, to enable a greater local access offer. She [was](#) also seeking to

develop a 'Sue's Essentials' offer to a wider reach of young people in need across Huntingdonshire. *(note: A scheme pioneered by Cambridgeshire Police to make available toiletries, hygiene products and underwear to young people from low income families to discourage them from committing crime in order to meet their basic needs)*

Councillor Joseph

She also made reference to 'Sue's Essentials'. She continued to visit parish councils looking to find examples of best practice that could be shared more widely and was also visiting community groups. Her work in progress was to make videos of those visits to share.

Councillor Every

Councillor Every had now visited 12 parish councils explaining that there was a lot of interest in learning from others, in particular developing a Community Nurse Programme and learning how other community groups were making good use of Timebanks. She had been actively sharing information on the Reablement Recruitment Campaign.

She had also been engaging with officers and people who attended Children's Centres, looking at the local needs. On-going work with other councillors included:

- the restructuring of the Community Safety Partnership.
- progressing the Youth Strategy Board and working with partners to create opportunities for youth clubs and safe assembly areas.
- talking to District Hub Social Workers to gain insight of their work locally and to identify what was missing from local centres, including seeking to obtain funding for parenting courses.
- Skills agenda – highlighting that the East Cambridgeshire Skills Forum had expanded to include sector representation with work being undertaken with Business parks, particularly Lancaster Way. Grants had been identified for 10 bursaries with a value of £1500 each to support youngsters, including contributing to their transport costs.

Councillor Meschini

Although currently it was difficult to arrange meetings locally in Cambridge City due to the forthcoming local City Council elections, she was still visiting local schools and community centres. She was pursuing Reablement recruitment opportunities with a few interested people in the community and was looking at how the Skills agenda and programmes for young people could help some obtain additional qualifications. She had met with Julia Cullum regarding the White Ribbon Campaign (a national campaign supported by this Council, working to end male violence against women and girls)

58. DATE OF NEXT MEETING – 2.00 P.M. 31ST MAY 2018

Chairman
31st May 2018

COMMUNITIES AND PARTNERSHIPS COMMITTEE

Delivery Plan

PRIORITY 1: COMMUNITY RESILIENCE

- Resilient communities across Cambridgeshire that are proud, confident, and self-reliant as far as possible.
- Communities that possess a sense of place and belonging, and who help themselves and each other.
- Communities playing a clear and evidenced role in managing and reducing demand for more costly services.
- Services delivered with and for communities that achieve better outcomes and/or reduce costs.
- Capacity within communities that is harnessed and targeted towards the county's most challenging needs.

REF.	ACTION DESCRIPTION	LEAD OFFICER	FIRST MILESTONE DATE	ACTION CONTINUES UNTIL	RESOURCES REQUIRED / ENGAGEMENT FROM PARTNERS (staff, tech, etc.)	KEY RISKS	OUTPUTS	DECISION MAKING ROUTE
1.1	Oversee the development and delivery of communications messages that make it clear why the Council is investing in community resilience work, including what the benefits are / what will be different for our residents, communities and partners	Sarah Ferguson	April 2018	May 2020	Communications Transformation Team (Citizen Participation) Strengthening Communities	Negative publicity Officer capacity and engagement	Comms plan developed Schedule of comms messages across platforms developed Self-service communication channel for staff, community groups and member	Via action 1.4
1.2	Agree and maintain a clear relationship between the Committee and the Senior Officer Communities Network, to ensure the outcomes are directly associated with positively impacting on our communities and residents	Adrian Chapman	April 2018	May 2020	All CCC services District Councils Public sector partners Voluntary sector partners	Stakeholder may become disengaged	Direct dialogue maintained between Committee and Network Evidence of Network supporting Committee objectives	Via action 1.4
1.3	Identify and confirm statutory and non-statutory services, and/or services which could be in-scope for being delivered differently, especially where they might deliver better outcomes and/or deliver at a lower cost	Elaine Matthews	June 2018	Refreshed annually	Strengthening Communities Service LGSS Legal Transformation Team CCC Services		Menu of options to consider for alternative delivery models including parish councils and community associations	Via action 1.4
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	Elaine Matthews	July 2018	Reviewed annually	All CCC/PCC services District councils Senior Officers Community Network	Multiple governance layers may slow process or alter direction Engagement and buy in from all partner organisations	Strategy developed, adopted and delivered	Countywide Communities Network Public Service Board Communities and Partnerships Committee
1.5	Develop, agree and deliver a delivery plan focussed on the outcomes for each Committee demonstrating the practical ways the C&P Committee will support them, particularly in relation to vulnerable or at risk people, or those who may become so	Adrian Chapman	June 2018	Refreshed annually	All CCC services		Delivery plans developed, adopted and delivered	Communities and Partnerships Committee CCC Service Committees
1.6	Develop and agree a protocol with the Combined Authority to ensure the interface between the CA and communities is effective, ensuring that the work of the CA and the wider public sector is relevant to our residents and is communicated effectively	Adrian Chapman	May-18	Reviewed annually	Combined Authority Senior Officer Community Network	Unable to reach consensus agreement between all parties	Protocol developed and agreed between partners Evidence of collaboration on delivery of relevant projects	Communities and Partnerships Committee Combined Authority
1.7	Oversee the work to develop shared services with Peterborough, which seeks to reduce back office costs and ensure that our services meet the needs of our most vulnerable residents	Adrian Chapman	April 2018	May 2020	Peterborough City Council		Successful shared services models	Shared and Integrated Services Board Communities and Partnerships Committee General Purposes Committee PCC Cabinet
1.8	Develop, agree and oversee delivery of an action plan that enables communities to support vulnerable groups, especially where such an approach is likely to achieve better outcomes or reach vulnerable people who may not ordinarily access services including people with learning or other disabilities and mental health conditions	Sarah Ferguson	May 2018	May 2020	All CCC services District councils Potential funding requirements	Funding for community groups Community fatigue/lack of engagement Actions are not targeted at the right group and therefore, have limited impact	Identification of best practice Action plan produced, agreed and delivered	Via action 1.4
1.9	Develop, agree and oversee delivery of an action plan that trains and supports local area champions to support vulnerable people, especially where such an approach is likely to achieve better outcomes or reach vulnerable people who may not ordinarily access services including people with learning or other disabilities and mental health conditions	Sarah Ferguson	May 2018	May 2020	All CCC services District councils Potential funding requirements	Vulnerable people can hard to reach/or define Member capacity, skills and knowledge	Action plan produced, agreed and delivered	Via action 1.4
1.10	Develop, agree and oversee delivery of community-based behaviour change programmes that help reduce demand for public services, in turn improving outcomes and wellbeing for our residents	Sarah Ferguson	November 2018	May 2020	Public Health All other CCC services District councils Potential funding requirements	Actions are not targeted in the right geographic/demographic area Lack of community engagement, particularly in diverse communities One size fits all approach Funding	Review of existing Needs Assessments to identify opportunities for community based programmes Establish community and partner stakeholder group to identify key actions Develop, agree and deliver action plan	Via action 1.4 In close co-operation with Service Committees
1.11	Develop and implement an information and advice guide for communities in different languages, targeted towards reducing demand for public services, in turn improving outcomes and wellbeing for our residents	Elaine Matthews	September 2018	Refreshed quarterly	Digital investment All CCC services	Messages do not reach the right groups Lack of literacy could present a barrier for some individuals Insufficient engagement with voluntary/faith sector organisations	Commission VCS organisation to develop messages in a multimedia platform Review Social Media project being delivered through Controlling Migration Fund, and look for opportunities to expand	Via action 1.4
1.12	Develop and oversee programmes that encourage and enable community transport schemes, including informal car sharing, in order to reduce isolation and loneliness, improve social connectivity for our residents, and improve the health and wellbeing of our communities	Paul Nelson	October 2018	May 2020	Potential funding requirements Strengthening communities	Safeguarding policies and procedures need to be considered Public liability implications Poor communication strategy	Transport scheme piloted Develop incentives and rewards for participants based upon Time Credit/Time Bank model	Via action 1.4
1.13	Oversee and implement the process to review and reduce the bureaucracy associated with volunteering and community participation, in order to increase the numbers of people able and willing to volunteer to both improve and enhance their own wellbeing and that of those they might volunteer to support	Elaine Matthews	May 2018	May 2020	Legal services Transformation Services Culture and Community Services	Lack of willingness from council services to change procedures	Delivery of a simplified, safe process for enabling volunteering	Via action 1.4
1.14	Develop and implement interventions with communities of interest, targeting protected characteristic groups, to ensure that all of our communities are able to reach the information, advice or service they need quickly and easily	Elaine Matthews	December 2018	May 2020	All CCC services District councils Potential funding requirements	Interventions are not sufficiently targeted - one size fits all approach Community fatigue	Action plan produced, agreed and delivered	Via action 1.4
1.15	In collaboration with partners, identify where anti-social behaviour impacts most on people and communities, and develop a coordinated community based response	Elaine Matthews	July 2018	March 2019	District Councils Countywide Community Safety Board	Requirement for support from key agencies Need for robust community-based response Funding to deliver agreed interventions	Clear and agreed understanding of the scale and location of the problem Community resilience strategy reflects priorities in relation to community safety Action plan produced, agreed and delivered	Countywide Community Safety Board Countywide Communities Network Communities and Partnerships Committee
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	Julia Cullum	November 2018	May 2020	All CCC services, notably Communications Team and HR Members Partners	Failure to reach the required national standard	Two year programme of activity agreed by Committee	White Ribbon Project Board Communities and Partnerships Committee

1.17	Develop funding options with partners for the continuation of outreach provision for victims of domestic abuse and sexual violence, beyond March 2019, in order to ensure victims are able to receive the support they need	Sarah Ferguson	July 2018	March 2019	DASV Partnership CCC Transformation and Finance teams	Failure to identify or attract additional investment	Commissioning priorities and options developed with partners	DASV Countywide Board Communities and Partnerships Committee
1.18	Ensure the County Council's commitment in the delivery of the Violence Against Women and Girls Strategy for Cambridgeshire and Peterborough is delivered, to ensure victims receive the support they need, that the behaviour of perpetrators is changed, and that the council is demonstrating systems leadership across the county	Sarah Ferguson	Reviewed yearly	May 2020	DASV Partnership	Failure to deliver to agreed or expected levels	Annual performance report identifies progress, gaps and risks	DASV Countywide Board Communities and Partnerships Committee

PRIORITY 2: TACKLING DEPRIVATION

- A collective understanding across the public sector of the causes and effects of deprivation across Cambridgeshire, and how it impacts on the council, our partners and within our communities.
- New and innovative approaches to mitigating the consequences of deprivation
- The gap between the most deprived and least deprived communities is closed to an agreed level.
- The significant effects of deprivation, including those affecting health, employment and crime, are mitigated.

REF.	ACTION DESCRIPTION	LEAD OFFICER	FIRST MILESTONE DATE	ACTION CONTINUES UNTIL	RESOURCES REQUIRED / ENGAGEMENT FROM PARTNERS (staff, tech, etc.)	KEY RISKS	OUTPUTS	DECISION MAKING ROUTE
2.1	Map out existing work to tackle poverty, identifying resultant duplication and/or gaps, to ensure the best possible projects, programmes and services are implemented to support those people most in need	Ian Phillips	June 2018	Refreshed biannually	All CCC services District councils	Lack of engagement from services	Clear and comprehensive map of existing activity	Countywide Communities Network
2.2	Identify models of good practice from elsewhere , and test their relevance to Cambridgeshire, to maximise the impact of our interventions and to ensure they are introduced as quickly as possible	Ian Phillips	June 2018	Refreshed biannually	N/A		Shortlist of agreed models to pilot in Cambridgeshire	Via action 2.6
2.3	Oversee the development and delivery of short to medium term localised interventions that address identified gaps, in order to implement projects and services that best meet the very local need of affected households and communities	Ian Phillips	October 2018	May 2020	All CCC services District councils Potential funding requirements	Funding and capacity to deliver Limited impact	Report produced detailing mapping work and opportunities for further investment/engagement of services	Via action 2.6
2.4	Commission and deliver a needs assessment with a focus on poverty, so that the council and our partners develop a shared, deep and wide view about the extent of poverty and the ways it impacts on our residents	Ian Phillips	December 2018	Refreshed annually	Public Health All CCC services	Capacity of service to provide	Evidenced needs assessment produced to assist with commissioning and project development	Via action 2.6
2.5	Oversee the mapping of key datasets (e.g. children looked after, children in need, delayed transfers of care etc.) to better understand the impacts of poverty on key service user groups and locations, and to measure the impact of our work	Ian Phillips	December 2018	Refreshed quarterly	Public Health All CCC services		Data methodology and mechanism created to ensure we can measure our impacts	Via action 2.6
2.6	Develop and oversee delivery of a new countywide Tackling Poverty Strategy, including long term targeted actions that are informed by the needs assessment and mapping work, with a specific focus on ensuring delivery of actions that deliver rapid but lasting change	Ian Phillips	December 2018	May 2020	All CCC services District councils Public sector partners Voluntary sector partners Potential funding requirements	Funding and capacity to deliver Challenging to make headline impact on poverty, due to external factors e.g. economy	Delivery Plan developed, agreed and delivered Longer term reduction in poverty	County Communities Network Communities and Partnerships Committee
2.7	Develop and deliver targeted interventions to support homeless households and rough sleepers, in close partnership with our colleagues in the district councils, the wider statutory sector and the civil society sector	Sarah Ferguson	June 2018	May 2020	All CCC services District councils	Hard to reach/engage demographic Funding Complex and challenging client needs	Delivery Plan developed, agreed and delivered	County Communities Network Countywide Housing Board Communities and Partnerships Committee

PRIORITY 3: ECONOMY AND SKILLS

- An ambitious, relevant and aspirational adult skills offer in close partnership with the Combined Authority, that provides opportunity for raising attainment, aspiration and earnings potential and reduces reliance on welfare benefits.
- Improved academic and vocational adult learning outcomes.
- Increased external investment into the county's adult skills service, expanding our offer to more communities and employers.
- Increased business start-ups.

REF.	ACTION DESCRIPTION	LEAD OFFICER	FIRST MILESTONE DATE	ACTION CONTINUES UNTIL	RESOURCES REQUIRED / ENGAGEMENT FROM PARTNERS (staff, tech, etc.)	KEY RISKS	OUTPUTS	DECISION MAKING ROUTE
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	Elaine Matthews	June 2018	September 2018	Adult Services HR & Business Transformation Potential funding requirements Communication team	Funding Lack of skilled workers Lack of Champion capacity & knowledge Comms messages not reaching communities	Comms plan developed Engagement of Community and Faith partners to promote and identify reablement workers from diverse backgrounds	Communities and Partnerships Committee (review of Area Champions)
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	Elaine Matthews	July 2018	May 2020	Children's Services Adult Services	Lack of Champion capacity Lack of incentive for foster carers to engage	Comms plan developed Engagement of voluntary and faith sector partners to promote fostering within diverse communities Identify initiatives to recognise foster carers	Communities and Partnerships Committee (review of Area Champions)
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	Elaine Matthews	July 2018	May 2020	Adult Services	Lack of engagement by employers Lack of Area Champion capacity	Action plan developed, agreed and delivered	Communities and Partnerships Committee (review of Area Champions)
3.4	Develop and oversee delivery of specific actions that identify existing skills within migrant populations, and connects those more effectively with better paid jobs	Jawaid Khan	June 2018	May 2020	All CCC services	Lack of formal qualifications/non-transferable qualifications Lack of English language	Develop effective links with community and faith organisations Develop stakeholder group Map skill shortages in the county Develop, agree and deliver skills strategy	Countywide Skills Board Communities and Partnerships Committee
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	Elaine Matthews	July 2018	May 2020	All CCC services	Lack of skilled workers Lack of incentive/reward for applicants to apply Lack of area champion capacity	Develop, agree and deliver skills Strategy	Communities and Partnerships Committee (review of Area Champions)
3.6	Develop a shared understanding of the whole adult skills landscape – CCC/PCC/Combined Authority/other providers - in order to maximise the opportunities for our residents, communities and businesses to develop, grow and flourish	Pat Carrington	November 2018	April 2019	Combined Authority	Limited existing intelligence/data/ Data sharing agreements not in place	Visibility and understanding of the components of the adult skills landscape	Countywide Skills Board Communities and Partnerships Committee
3.7	Oversee the adoption and delivery of the Skills Blueprint as the interim skills strategy for Cambridgeshire and Peterborough in order to embed the delivery of adult skills in a strategic context and position us well for future skills development opportunities	Pat Carrington	April 2018	May 2020	Peterborough City Council Combined Authority		Interim skills strategy in place enabling focussed delivery and collaborative working	Communities and Partnerships Committee
3.8	Consider and agree the delivery model for the CCC adult skills service in order to ensure it is able to maximise inward investment and is best placed to meet the needs of our residents	Pat Carrington	April 2018	August 2018	Legal services HR & Business Transformation	Once agreed for implementation the time it could takes to transition of services for ICT/ HR and Finance	Options paper developed and agreed	Communities and Partnerships Committee
3.9	Commission and oversee completion of a needs assessment of skills gaps and needs, drilling down to a neighbourhood level, to ensure we are meeting the evidenced needs of our residents and employers	Pat Carrington	November 2018	April 2019	Potential funding requirements Strengthening Communities	Lack of service capacity to develop	Comprehensive knowledge developed about the adult skills needs of our population	Via action 3.6
3.10	Attract inward investment into the CCC adult skills service to diversify and increase its offer to best meet the needs of our residents and employers	Pat Carrington	September 2018	May 2020	Business Transformation Financial Services		Strategy developed to identify funding opportunities	Communities and Partnerships Committee

3.11	Oversee the development of a longer term single system-wide skills strategy and delivery plan to firmly embed the important provision of skills in the economic and social strategies for the county	Pat Carrington	April 2019	Refreshed annually	Peterborough City Council Combined Authority	Partners not engaging through resource issues, CA implementation of the skills budget not yet identified.	Comprehensive, single, system-wide adult skills strategy developed	Countywide Skills Board Communities and Partnerships Committee
PRIORITY 4: PARTNERSHIP WORKING · Powerful, meaningful and relevant partnerships, both for agreeing strategy and policy and for delivering services in new and innovative ways. · Partnerships that focus on shared outcomes rather than organisational or individual issues. · Partnerships that create systems and ways of working that manage and reduce demand. · Partnerships that pool resource, capacity, ideas and intelligence to achieve the best outcomes for our communities.								
REF.	ACTION DESCRIPTION	LEAD OFFICER	FIRST MILESTONE DATE	ACTION CONTINUES UNTIL	RESOURCES REQUIRED / ENGAGEMENT FROM PARTNERS (staff, tech, etc.)	KEY RISKS	OUTPUTS	DECISION MAKING ROUTE
4.1	Lead the process to redefine the partnership governance landscape, to ensure it is fit for purpose, avoids duplication, prevents key issues from being missed, and maximises the effectiveness of investment in time and resource from partners. This process should serve to ensure partnerships are delivering positive and meaningful change and improvement to our communities and residents	Adrian Chapman	September 2018	Reviewed biannually	Business Transformation All CCC services District councils Peterborough City Council Public sector partners Voluntary sector partners	Lack of agreement between partners	MOUs drafted Shared use by staff of the public estate Opportunities for pooling resources pursued	Public Service Board Communities and Partnerships Committee
4.2	Work with district councils and public sector partners to develop and deliver place-based forums that ensure partnership working is effective at a local level - for example, taking countywide decisions, policies and interventions and applying them in a more local setting	Sarah Ferguson	September 2018	May 2020	Business Transformation All CCC services District councils Peterborough City Council Public sector partners Voluntary sector partners	Lack of community engagement/interest	Programme of forums developed and held	Public Service Board Communities and Partnerships Committee
4.3	Define, agree and implement the support needed in communities to enable them to participate in partnerships, to reduce the top down model and to ensure partnership discussions are relevant, meaningful and are meeting the needs of our residents	Sarah Ferguson	June 2018	May 2020	All CCC services Transformation team	Funding Clarity of role and ability to influence Need to engage a broad range of voluntary sector representation	Identify alternative access channels for the public to engage e.g. social media, live broadcasting etc.	Via action 1.4
4.4	Lead the process to establish a single system-wide partnership plan and set of principles, that sets out the behaviours, roles and responsibilities of all partners, in order to sustain the work described above	Adrian Chapman	September 2018	Refreshed annually	Business Transformation All CCC services District councils Peterborough City Council Public sector partners Voluntary sector partners Clinical Commissioning Group	Lack of collective agreement between partners	Plan developed, agreed and delivered	Via action 4.1
4.5	Develop, agree and oversee delivery of an action plan for Area Champions that supports all of the objectives above	Elaine Matthews	May 2018	Refreshed annually	Area Champions	Area Champion capacity	Production of a delivery plan	Via action 4.1 Public Service Board Communities and Partnerships Committee CCC Service Committees
4.6	Develop and agree, working closely with all Council services and our partners, proposals for discussion with the Combined Authority for future Devolution deals that are built on the experience of other actions contained in this delivery plan and that meet the evidenced needs of our residents	Adrian Chapman	May 2018	May 2020	All CCC services	Lack of support for proposals by the Combined Authority	Further Devo dels submitted	Public Service Board Communities and Partnerships Committee
4.7	As a result of the work of the Committee, oversee the delivery of increased external funding for community-related interventions	Adrian Chapman	May 2018	May 2020	All CCC services Business Transformation		Funding bids developed and submitted	Via action 1.4

Appendix 2 Minutes 17th April

**COMMUNITIES AND
PARTNERSHIP COMMITTEE**

Minutes - Action Log



Cambridgeshire County Council

This is the updated minutes action log as at 21st May 2018 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

ACTIONS FROM MINUTES OF THE 17th APRIL COMMITTEE

Minute No.	Report Title	Action to be taken by	Action	Comments	status
52.	CAMBRIDGE-SHIRE ADULT LEARNING AND SKILLS SERVICE	Lynsi Hayward-Smith	<p>a) Officers agreed to include sense checked visual explanatory diagrams in the next report. Action required</p> <p>b) There was a request to be provided in the next report with actual numbers against the percentages to aid context.</p>	<p>a) This will be included in the next Report</p> <p>b) These will be included in the next report.</p>	<p>ACTION ONGOING</p> <p>ACTION ONGOING</p>

			<p>c) Councillor Costello requested details of the success rates in respect of adults with learning difficulties obtaining employment.</p> <p>d) It was suggested that the drop-out rate from people starting apprentice-ships would be useful information to be included in future reports.</p> <p>e) It was highlighted that in the blue print document, Ely had been demoted from its City status and needed correcting</p>	<p>c) Being progressed</p> <p>d) This would be looked at with a view to include it in the future report.</p> <p>e) This had been corrected</p>	<p>ACTION ONGOING</p> <p>ACTION ONGOING</p> <p>ACTION COMPLETED</p>
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Agenda Item No: 5

**COMMUNITY RESILIENCE STRATEGY PRINCIPLES / WORKING WITH THE
CAMBRIDGESHIRE COUNTY COUNCIL (CCC) SERVICE COMMITTEES**

To: Communities and Partnership Committee

Meeting Date: 31 May 2018

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

Electoral division(s): All

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

Purpose: To establish and agree the principles of community resilience to inform the development of a new strategy, with a particular focus on aligning delivery and support for CCC service committees.

Recommendation:

- a) To note and comment on the progress of the Community Resilience objective within the Communities and Partnership Committee delivery plan.
- b) To identify and agree additional ways for the Committee to focus its community resilience work on supporting service committees.
- c) To agree the principles of community resilience in order to inform the development of the new strategy which will be presented to the Committee in July 2018.

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Sarah Ferguson Post: Assistant Director, Housing, Communities and Youth Email: Sarah.ferguson@cambridgeshire.gov.uk Tel: 01223 729099	Names: Cllr Steve Criswell Post: Chairman Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706385 01487 740745

1.0	BACKGROUND
1.1	The formation of the Communities and Partnership Committee in July 2017 has enabled a greater focus to be applied to the importance of the role of effective, meaningful partnership working, of the value that can be generated through effective and relevant community engagement activity, and the positive impact that can be achieved as a result across council services including those covered by Adults, Children and Young People and Health Committees.
1.2	<p>This cross cutting impact was more recently directly referred to in the Communities and Partnership Committee Delivery Plan paper agreed on 17 April 2018, which sets out one of its key areas of focus to 'support all other service committees to deliver their own outcomes in the context of a challenged public sector economy'.</p> <ul style="list-style-type: none"> • In Adult Services the demand for service is continuing to increase, especially but not exclusively in relation to the ageing population. Through early help we are able to constrain this demand and reduce the proportion of over 85 year olds in service. The other significant area of pressure in Adult Services relates to learning disability where we continue to see greater complexity of needs and people living into later life and so requiring care for longer. • In Children's Services one of the key demand pressures relates to the numbers of children in care, which have been rising nationally over recent years creating significant pressure on budgets for care placements. Savings will be delivered in a number of ways including work by officers, members and communities to significantly increase the number of in-house fostering placements. • For Health committee, key to reducing cost pressures across the system is ensuring communities are engaged with the Integrated Lifestyles service, engagement with National Health Service (NHS) health checks and smoking cessation services as appropriate.
1.3	The Communities and Partnership Committee Delivery Plan paper referred to in 1.2 sets out the detail of the four main cross cutting priorities for the Committee, namely Community Resilience, Tackling Deprivation, Economy and Skills and Partnership Working, through which the Committee will seek to make an impact on those areas of greatest demand outlined in 1.2.
1.4	As part of this work, 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.
1.5	This paper seeks to update the Committee on the progress of the Community Resilience objective within the Communities and Partnership Committee delivery plan and in particular in relation to how delivery is supporting the pressures and service demands being considered by other service Committees.
2.0	MAIN ISSUES
2.1	The Communities and Partnership Committee delivery plan suggests five broad outcomes for Community Resilience listed in 2.2 to 2.6. These outcomes, slightly reworded to reflect subsequent input, seek to build the capacity of communities to

	<p>support each other, align local actions to help improve people's lives and therefore reducing the need for more intrusive and costly services, provide training and advice through the Cambridgeshire County Council Support Cambridgeshire contract to the priority areas of need, and engage officers and members who have the knowledge and tools to support community-led development.</p> <p>A few examples are given to show the early delivery against those outcomes, in particular where this work supports building an evidence base of positive impact on Service Committee priorities including reducing costs in social care budgets.</p>
2.2	<p>Resilient communities across Cambridgeshire that are proud, confident, and self-reliant as far as possible.</p> <p><i>Current examples of activity include:</i></p> <ul style="list-style-type: none"> • Creation of a new Timebank, and in other locations new Timebank-focused activities, which drive social change and bring people together at a local level, providing a foundation for everyone to be involved equally, harnessing the energy and power of local people to support one another and strengthening community bonds and cohesion. Focus is linked to current and future service demand in particular relating to adults and vulnerable residents at risk of social isolation. • Aligning actions and resources with those happening elsewhere, for example linking Neighbourhood Cares pilots to known community activities and spaces. • Providing community and voluntary groups with access to a self-service funding portal as part of the Support Cambridgeshire offer.
2.3	<p>Communities that possess a sense of place and belonging, where people can feel safe, and who help themselves and each other.</p> <p><i>Current examples of activity include:</i></p> <ul style="list-style-type: none"> • Working with Parish Councils, District Councils and support organisations to build resilience at a local level to find local solutions to local concerns. Recognising the potential of all local councils to deliver to their local needs and benefit their communities, regardless of size of population, finances and types of activities they undertake. Officers and Communities and Partnership Committee members supported the development and delivery of the 5 year Local Council Development plan, the first of its kind in Cambridgeshire. • The development of 140 community led 'No Cold Calling Zones/Good Neighbours Stop Rogue Traders' schemes along with community wide prevention and awareness is almost complete; this has greatly increased the local support available to our most vulnerable residents, where those who have been victims of financial scams are 2.4 times more likely to enter the adult social care system within a year.

2.4	<p>Communities playing a clear and evidenced role in improving people's lives, thereby reducing their need for more intrusive and costly services</p> <p><i>Current examples of activity include:</i></p> <ul style="list-style-type: none"> • The Communities and Partnership Committee being directly engaged in the allocation of the up-to-£1million Innovate and Cultivate Fund, investing in projects and ideas that improve outcomes for local residents and helping to reduce pressure on council services. Of the £390k allocated to date, 70% of the project proposals focus on supporting adult services and 30% on children and families. An evaluation of projects completing their first funded year will be completed in September 2018. • Supporting Brampton to develop a village hub for older and disabled people, where volunteers provide a micro library, a good neighbour scheme, a befrienders scheme and IT mentors who offer help with bus pass renewals and Blue Badge applications.
2.5	<p>Services delivered with and for communities that achieve better outcomes for residents and/or reduce costs.</p> <p><i>Current example of activity includes:</i></p> <ul style="list-style-type: none"> • Working with community groups to understand and unblock actual and potential barriers to communities and volunteers more easily achieving their aims, including reducing the administrative burden on Volunteer Car Scheme Co-ordinators and volunteer drivers whilst retaining high standards for safeguarding users of Community Car schemes.
2.6	<p>Capacity within communities that is harnessed and targeted towards people's most challenging needs.</p> <p><i>Current examples of activity include</i></p> <ul style="list-style-type: none"> • Community front line officers and Member Area Champions proactively supporting the recruitment of Reablement Support Officers through active promotion of the requirement and opportunities, directly to community contacts, groups and networks including those with career aspirations and from diverse community groups. • Focusing Cambridgeshire Time Credits scheme, where the number of hours carried out by volunteers across Cambridgeshire has just passed 50,000, on three priorities: Older people; Skills and Employment; and Strengthening Families
2.7	<p>The Community Resilience Strategy paper presented to the Communities and Partnership Committee on 15th February 2018 included mention of the Senior Officers Communities Network which brings together a wide range of public sector partners. In order to accelerate the impact and harness resources across the partnership the Communities and Partnership Committee recommended the development of a revised</p>

	and shared approach between Cambridgeshire and Peterborough. Discussions taken through the Senior Officers Communities Network have resulted in a general agreement by the public sector organisations to explore a shared single approach for the Network, akin to a single shared Community Resilience Strategy.
2.8	Officers from Districts, Cambridge and Peterborough City and Cambridgeshire County Councils are starting to build on those early conversations and have initially shared current community resilience related principles for each organisation, which for the County Council are those shown in paragraphs 2.2 to 2.6 above. Following this initial meeting it is generally considered that some further exploration on areas of commonality and shared interest could be mutually beneficial. In particular in geographical areas and groups of people experiencing higher risk and vulnerability, including taking account of growth of our population and new communities where greater collaboration might reap mutual rewards and joined up outcomes for our communities.
2.9	It is suggested that the new Strategy, or alternative shared approach as agreed by all partners, is prepared as a high-level and cross-cutting strategic document from which more detailed plans can be developed. For example, to support the Committee's aim to tackle deprivation the Committee may want to review the current poverty strategy as a subset of a main Community Resilience Strategy, or the Committee may decide to commission a dedicated volunteering delivery plan.
2.10	<p>The key principles against which the new Strategy or shared approach will be developed are important to ensure it meets the needs and expectations of the Committee. As a broad overview of these principles, the following are suggested:</p> <ul style="list-style-type: none"> • the Strategy or shared approach will need to adopt a strengths-based approach • it will need to address the ways in which demand for statutory and sometimes costly services will be managed • it will need to be cognisant of and reflect the role and input of all of our key partners. As described above, the Strategy is being developed as a shared approach across all councils (albeit that this is subject to final agreement), but there are also opportunities to explore the development of a public sector wide strategy • it will need to allow a single cross-partnership conversation with communities to convey a shared vision to achieve mutual benefit • it will need to set out the principles of the participatory approach that will be taken to deliver against the Strategy or shared approach • it will need to demonstrate how we will build and sustain trust, transparency and accountability with and between communities and our partners • it will need to show how we will monitor the impacts of our work, how it will be evaluated, and how we will communicate outcomes to communities, partners and other Committees • it will need to show how we will use evidence to inform our planning and decision making.

2.11	<p>Alongside these key principles, the Strategy or shared approach needs to demonstrate clear outcomes and how we'll know whether we've achieved them, in order to make sure we are making the scale of difference we need to across Cambridgeshire. The following are suggested high-level outcomes for consideration.</p> <p>We will know if we've achieved effective community resilience if:</p> <ul style="list-style-type: none"> • Communities are connected and work together toward shared goals • Individuals and social structures are engaged and empowered to make a difference • Communities have clear channels of communication to link into physical and social resources • Communities understand their responsibilities and have realistic expectations of the levels of support available • Communities have strong and trusting partnerships with each other • Private, public and community sectors are prepared to respond effectively together • People feel a sense of place and belonging in their community.
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.

	<ul style="list-style-type: none"> • 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
	<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
	<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

	<ul style="list-style-type: none"> ○ Homelessness and at risk of homelessness ○ Vulnerable children and adults ○ Carers ○ Older people's mental health ○ Substance Misuse ○ Unhealthy lifestyles
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Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name: Tom Kelly
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
<i>None</i>	

Integrated Communities Strategy Green Paper

To: **Communities and Partnership Committee**

Meeting Date: **31 May 2018**

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

Electoral division(s): **All**

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

Purpose: This report introduces the Government's Integrated Communities Strategy Green Paper, and a draft response to the public consultation on that strategy.

Recommendation: The Committee is asked to:

- a) Review and comment on the report.
- b) Consider, comment on and approve the proposed consultation response.
- c) Consider ways in which the work in Peterborough could support community work in Cambridgeshire.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name	Adrian Chapman	Names:	Cllr Steve Criswell
Post:	Service Director - Communities and Safety	Post:	Chairman
Email:	Adrian.Chapman@cambridgeshire.gov.uk	Email:	Steve.Criswell@cambridgeshire.gov.uk
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1.	BACKGROUND
1.1	In March 2018, HM Government published its 'Integrated Communities Strategy Green Paper'. The strategy builds on 'The Casey Review: A Review into Opportunity and Integration', published in December 2016.
1.2	The strategy is currently open to public consultation, which closes on 5 June 2018.
1.3	To guide the development of the strategy and to pilot different ways of achieving integrated communities, HM Government approached a number of towns and cities that have been touched by issues that might affect community integration but who are recognised as having a clear and well-developed understanding of those challenges. These five areas are Peterborough, Waltham Forest, Walsall, Blackburn with Darwen, and Bradford. Peterborough, in a complementary initiative, is also one of 5 Cities chosen to be part of an 'Inclusive Cities' programme. This has strong synergy with the Green paper priorities, albeit with a stronger focus on inward migration. The two programmes will be merged for the purpose of delivery.
1.4	To support the implementation of the strategy, HM Government have set aside £50m over the next two years to invest in different approaches to integration. The funding will also support an independent longitudinal evaluation of the impacts of the approaches taken.
2.	MAIN ISSUES
2.1	The 'Casey Review' identified twelve recommendations for consideration by Government to help improve integration and opportunity. These are summarised as follows:
2.1.1	<ul style="list-style-type: none"> Central government should support a new programme to help improve community cohesion.
2.1.2	<ul style="list-style-type: none"> Central and local government should develop a list of indicators of a potential breakdown in integration.
2.1.3	<ul style="list-style-type: none"> Central government should work with local government to bring together and disseminate a toolkit of approaches, which have seen success.
2.1.4	<ul style="list-style-type: none"> More weight should be attached to a British Values focus and syllabus in developing teaching skills and assessing schools performance.
2.1.5	<ul style="list-style-type: none"> The Government should consider whether additional integration support should be provided immediately post arrival, and how clearer expectations on integration could be set, potentially in advance of application for a visa.
2.1.6	<ul style="list-style-type: none"> The Government should look at what is required for British citizenship, as opposed to leave to remain, and separately consider an Oath of Integration with British Values and Society
2.1.7	<ul style="list-style-type: none"> The Government has included a social need criterion in the allocation of free schools funding and should now move to work with schools providers and local communities to encourage a range of school provision and projects to ensure that children from different communities learn

	alongside those from different backgrounds, perhaps purchasing sites in the areas of highest segregation in advance and encouraging Multi-Academy Trusts to have a diverse range of provision.
2.1.8	<ul style="list-style-type: none"> The Government should build on classes to tackle English language deficiencies with the development of classes to tackle cultural barriers born out of segregation which are identified as a barrier to work, supporting both employment and integration goals.
2.1.9	<ul style="list-style-type: none"> The Government should support further targeted English Language provision by making sufficient funding available for community-based English language classes, and through the adult skills budget for local authorities to prioritise English language where there is a need. It should also review whether community based and skills funded programmes are consistently reaching those who need them most, and whether they are sufficiently coordinated.
2.1.10	<ul style="list-style-type: none"> The Government should work with local government to understand how housing and regeneration policies could improve or inhibit integration locally.
2.1.11	<ul style="list-style-type: none"> The Government should step up the safeguarding arrangements for children who are removed from mainstream education, and in particular, those who do not commence mainstream schooling at all.
2.1.12	<ul style="list-style-type: none"> The Government should work with the Committee for Standards in Public life to ensure these values are enshrined in the principles of public life, including a new oath for holders of public office.
2.2	The Integrated Communities Strategy Green Paper sets out how many of these recommendations are proposed to be taken forward, in collaboration with the five 'integration pilot areas' described in section 1.3.
2.3	The strategy acknowledges that the 'pace and scale of recent population change has had an impact in local areas – placing pressure on services and leaving many feeling overwhelmed by the demographic shifts in their communities'. It goes on to assert that 'in too many parts of the country, communities are now divided' and that 'this reduces opportunities for people to mix with others from different backgrounds, allows mistrust and misunderstanding to grow, and prevents those living in isolated communities from taking advantage of the opportunities that living in Britain offers'.
2.4	<p>The strategy therefore proposes a number of key actions, summarised as follows:</p> <ol style="list-style-type: none"> To strengthen leadership to drive integration in policy development and service delivery To support newly arrived migrants to integrate and improve communities' ability to adapt to migration To make sure all children and young people are prepared for life in modern Britain and have the opportunity for meaningful social mixing with those from different backgrounds To boost English language skills – which are fundamental to being able to take advantage of the opportunities of living in modern Britain such as getting a job, mixing with people and playing a full part in community life

	<ul style="list-style-type: none"> v. To mitigate residential segregation and support people to build strong and integrated communities vi. To increase economic opportunity vii. To challenge the practices that can hinder integration and equal rights viii. To learn what works in building integrated communities and to share that learning
2.5	Although five 'integration pilot areas' have been identified, this strategy, when published as a final version post-consultation, will be for all areas to use to help strengthen integration and cohesion, and to reduce segregation and inequality. Given the Council's increased focus on community resilience and capacity building as a key priority, the Council is well placed to access support and funding from HM Government if that is made available.
2.6	As previously mentioned, HM Government are consulting on the Integrated Communities Strategy Green Paper via a series of formal questions. The Committee is asked to consider the draft responses proposed to be submitted by the Council before the closing deadline of 5 June. These draft responses are set out in appendix 1.
2.7	Peterborough is one of the integration pilot areas and a participant in the Inclusive Cities programme, with Peterborough City Council leading both programmes in collaboration with a range of partners. Given the already close working relationship between Peterborough City Council and Cambridgeshire County Council, and the formal Shared and Integrated Services programme that will further develop this, it seems appropriate to explore ways in which the County might benefit from Peterborough's status in these programmes. For example, there could be ways to ensure that learning and practice is shared, we could seek to develop shared integration projects, and we could seek to ensure that where we are making systemic changes they are effected across the whole of Cambridgeshire. The Committee is asked to consider ways in which they would like to be informed about and engaged in the work being delivered in Peterborough.
3.	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	<p>One of the key policy proposals of the Green Paper is to increase economic opportunity. HM Government proposes to do this by:</p> <ul style="list-style-type: none"> • Providing additional funding to Jobcentre Plus so they can support more people from the most segregated communities into work • Using the opportunity of Universal Credit to engage people who are economically inactive to help them realise their potential through pathways to work • Supporting people from ethnic minorities into work in places where there remains a big gap between their employment rates and that of White British people • Increasing take-up of apprenticeships and the early years offer by people in isolated communities
3.2	Helping people live healthy and independent lives
	Communities that are integrated need to be well informed about services available to them and how to access those services, and are more likely to help themselves

	and each other more than those that are segregated. The Green Paper's aspirations to build integrated communities will directly support the health and wellbeing of all of our population.
3.3	Supporting and protecting vulnerable people
	The Green Paper sets out proposals to reduce isolation and segregation, and to address issues such as hate crime and a lack of English language skills, directly supporting people who are more vulnerable than most because of their background.
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
	The Green Paper – and the ways in which we seek to ensure the County and its population benefits from it – are directly supporting our approaches to achieving equality and celebrating diversity.
4.5	Engagement and Communications Implications
	There are no significant implications within this category.
4.6	Localism and Local Member Involvement
	Although the Green Paper sets out proposals for all of England, it also describes the need to focus solutions at the local level, recognising that different approaches are needed in different places if we are to truly make a positive difference.
4.7	Public Health Implications
	Integrated communities that have improved access to education, services and economic security enable communities and individuals to take steps to improve their health and wellbeing. They also are able to contribute to reduction in health inequalities

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

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: <i>Paul White</i>
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
The Casey Review: A Review into Opportunity and Integration, December 2016	https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/575973/The_Casey_Review_Report.pdf
Integrated Communities Strategy Green Paper, March 2018	https://www.gov.uk/government/consultations/integrated-communities-strategy-green-paper

APPENDIX 1

Government consultation on the Integration Strategy Green Paper

DRAFT RESPONSES FROM THE COUNTY COUNCIL

The questions in this section relate to the Introduction – Building Integrated Communities

1 We define integrated communities as communities where people - whatever their background - live, work, learn and socialise together, based on shared rights, responsibilities and opportunities. Do you agree with our definition?

Yes

Any additional comments:

This is in keeping with the Cambridgeshire view of integrated communities. Public sector organisations should work alongside communities to promote integration opportunities and support targeted interventions that tackle barriers. However, Public services should be adapting their service delivery to meet the needs of different parts / aspects of a community and supporting communities to develop integration opportunities.

Adult Learning and Skills works with Cambridgeshire County Council and third sector partners and subcontractors to reach those furthest from learning and skills. Senior managers sit on various external groups in order to support economic sustainability and community participation of local communities. Our Education Skills Funding Agency funding is for learning opportunities only, but we are as creative as we can be to arrange first step activities to attract those furthest from learning and skills.

2 We believe that the varied nature and scale of integration challenges means that tailored local plans and interventions are needed to tackle the issues specific to particular places. Do you agree?

Yes

Any additional comments:

Tailored place-based plans that have been developed with and by the community that encourage integration and empower them to tackle their own issues should be encouraged. Public services are not going to be able to tackle the integration challenge on their own, they need funding from Government and the support of the community, local business and community / voluntary sector.

3 Do you have any examples of successful approaches to encourage integration that you wish to highlight, particularly approaches which have been subject to evaluation?

Yes

Any additional comments:

- Resilient Together project - <http://www.cpslmind.org.uk/what-we-do/resilient-together/>
Is a Cambridgeshire County Council and Cambridgeshire Mind three year project being run in two of the County's most diversely populated areas, Wisbech and Cambridge (Southern Fringe), with a full evaluation due in 2018. The project uses a community asset based approach to building social connection, raising awareness of

wellbeing and mental health, and empowering residents to get involved in their community.

- 'Playing Out' - <http://playingout.net/> - has **potential** benefits to community integration, especially where there are streets with mixed communities. This scheme has recently been set up in one area in Cambridge City led by a local resident and with support from County Council officers. Children of all races and backgrounds simply play out together, sharing the street in a wonderful spirit of equality. The integration aspect spreads out to the adults too as they share the marshalling and organising of the event and meet each other over a cup of tea at the garden gate or in the street.
- **Five Languages, One Story:** A series of four workshops at Wisbech Library enabled groups of families to come together and create their own version of the same 'story outline' in their 'first language' which included Lithuanian, Latvian, Polish, Russian and English. The Workshops were facilitated by 2 Tutors and a Translator who each spoke at least 3 of these languages. At the end of the series an exhibition displayed their illustrations and written stories. The families, made up of 17 adults and 23 children joined in with traditional party games from Lithuania, Russia and England and shared traditional food from these countries. Throughout the workshops adults were given information about learning opportunities and encouragement to access opportunities offered by Adult Learning and Skills.
- Many learning programmes have enabled better integration of individuals within their communities and of communities of learners within their wider communities –for example English for Speakers of Other Languages (ESOL), work with adults with learning difficulties, learners feeling more included. Our Wider Impact measures show that 33% of learners reported feeling better connected to their communities and 24% felt their relationships with other people had improved after completing courses

The questions in this section relate to Chapter 1: Strengthening Leadership.

4 The Green Paper proposes that we need to build the capacity of our leaders to promote and achieve integration outcomes. Do you agree?

Yes

Any additional comments:

Engaging leaders within our communities, faiths, schools and across the public sector is critical to building strong and integrated communities.

There is a need to define clearly who the leaders are in communities and be aware that some leaders can also become gatekeepers within a community, creating a barrier to wider opportunities. Leaders require training, advice and support to become trusted contacts within their community, so that they can facilitate joint working on matters of common interest. Government funding will be required to deliver and could build upon the National Citizenship model, but for a broader age range.

Good Practice Example: County and City Councils working together via the Community Reach Fund on the Community Activity Champions Project to increase participation levels in physical activity particularly amongst women in BME communities within Cambridge City, with a particular focus on Asian ladies groups, by empowering members of the community to become 'Activity Champions' and further promote the health, social and

wellness benefits of regular physical activity to others within their communities. The project will incorporate three activities: swimming, walking and chair-based exercises.

The questions in this section relate to Chapter 2: Supporting New Migrants and Resident Communities.

5 The Green Paper proposes measures to support recent migrants so that they have the information they need to integrate into society and understand British values and their rights and responsibilities. Do you agree with this approach?

Yes

Any additional comments:

Understanding different access channels and methods to engage migrant communities is essential. Traditional communication and marketing methods of services and opportunities may not always reach new arrivals, particularly if levels of English language/literacy are low. A pilot project (funded by Controlling Migration Fund) is underway to look at using social media more innovatively to inform migrants of their rights, responsibilities and how to access services is currently being delivered. The project will produce a number of videos in EU languages that will provide key information, such as how to register at a GP/schools, advice around working, housing etc.

A pilot project was run in Cambridge where all Syrian refugees arriving in the area were given automatic membership to the central library for signposting and digital support – could provide useful evidence.

Cambridgeshire public libraries are safe, trusted spaces and are able to offer a range of vital free services for new arrivals in local communities across the county. Libraries enable people to connect in new communities and remain connected to the communities and loved ones that they left behind.

Cambridgeshire Libraries have confirmed that the support for newly arrived people includes:

- Free access to computers and wifi
- Free access to materials to learn English, and access to physical and online resources in other languages (Including Welsh in Wales)
- Free activities and reading resources for children and families
- Trained workforce who can help with access to information and resources
- Community space to use for learning and networking
- Signposting to local education, health and wellbeing services
- Signposting to other Council services
- Signposting to community organisations and resources
- Tours of the library and all services offered

In addition we supplied Bookstart baby and toddler packs to the refugee families. Cambridge City Council translated the leaflet Cambridgeshire Libraries put together for the Bookstart packs. So far 11 packs have been delivered to these families. Also, library staff alerted volunteers who are working with the refugees to teach them English of the packs arrival so that they could work with them.

6 The Controlling Migration Fund was constructed to deal with the short-term migration pressures and associated costs that local authorities can encounter. Do you think it adequately achieves this objective?

Not sure / don't know

Any additional comments:

In principle, yes. However, the programme in Cambridgeshire, as with all other areas, is still at an early stage and it will be important to evaluate the impacts and outcomes. There is a clear need to provide additional support to meet the needs that many areas of Cambridgeshire have experienced as a result of migration. This has placed significant pressures in local areas, and at times, created tensions between existing and new arrival communities. The Government should extend and expand the support it provides to local authorities so that they can respond to local challenges and needs.

The questions in this section relate to Chapter 3: Education and Young People.

7 The Green Paper proposes measures to ensure that all children and young people are prepared for life in modern Britain and have the opportunity for meaningful social mixing with those from different backgrounds. Do you agree with this approach?

Yes

Any additional comments:

This is an important approach but this should not singularly be delivered through the education sector, consideration should be given to those who may not have fully engaged through this means. Further consideration should be given to delivery through more community-based arrangements, e.g youth groups, sports groups, National Citizen Service etc.

For example, Cambridgeshire County Council in addition to being local delivery providers for the National Citizen Service programmes also support all providers within the Local Authority area to prioritise the engagement and inclusion of marginalised groups. These young people thrive within a social mix and as a result of their experience often report heightened aspirations and demonstrate the acquisition of new and transferable personal, interpersonal, social mobility and social skills that will support their transition to adulthood. Our specialist Special Educational Needs and Disabilities (SEND) programme has been recognised nationally and we aim to explore how Cambridgeshire might support Gypsy, Roma and Traveller young people to access the government's flagship youth programme in the future to ensure to benefit.

Our experience tells us adolescents learn and aspire to peers and from positive experiences, which is why we champion young people's participation in positive activity when exiting an early help, Youth Offending Service or Social Care intervention.

8 The Green Paper sets out proposals to support parents with their choice of out-of-school education settings. Do you agree with this approach?

Yes

Any additional comments:

The questions in this section relate to Chapter 4: Boosting English Language.

9a The Green Paper proposes a number of measures to improve the offer for people to learn English. Do you agree with this approach?

Yes

Any additional comments:

Having a common language that all residents can understand is essential to creating integration and other positive community benefits. Without the ability to speak English, individuals will struggle to find meaningful employment, support their children with their education, or be able to access the right information and services to meet their needs. Additionally, a common language enables effective communication between communities, helping to break down misconceptions and reduce any emerging tensions.

9b Do you have any other suggestions on how we can improve the offer for people to learn English?

Yes

Any additional comments:

Adult Learning is funded through the Adult Education Budget to deliver ESOL and also sub-contracts other providers to deliver on our behalf. Demand outstrips availability and funding is not available for employed, relying on individual to take action or the employer. Local Authorities need to be funded to meet the high demand for English language lessons, be it through formal adult education facilities or community based approaches. Much of the demand is at the pre-ESOL level which does not attract government funding. This often means, the learning needs of the individual cannot be met, placing a significant barrier to integration.

Some Cambridgeshire examples around informal learning opportunities e.g. world cafes and language cafes, storytelling (often delivered in library setting but not limited to) rather than classroom based delivery.

Recent examples include:

- A Lithuanian community group in Wisbech have recently started 'Learning Lithuanian' conversation classes where English speaking residents (including elected Council members) learn Lithuanian language and culture, in return they share English conversation and cultural understanding as well as listen to the needs of that community group. One of the aims of this is to encourage residents to increase their confidence enough to be able to sign up for and take part in more formal training and work towards a basic qualification to improve employment opportunities.
- Community Reach Fund has helped to support the ESOL Café in Cambridge City. The ESOL Café is an independent organisation providing both formal and informal opportunities for people to learn English as well as socialise together in a multicultural setting.

The questions in this section relate to Chapter 5: Places and Community.

10 The Green Paper proposes measures to ensure that people, particularly those living in residentially segregated communities, have opportunities to come together with people from different backgrounds and play a part in civic life. Do you agree with this approach?

Yes

Any additional comments:

Considerations should also be given to housing tenure as a potential barrier to integration, clustering of social housing in new and existing communities can create pockets of housing segregated from other tenures.

Good practice example: **'Unity in the Community'** is a community-led cultural festival that has been running in Huntingdon for over 10 years. Hundreds of people attend annually to experience food, music and dance from across the world, all delivered through the talents and skills of local volunteers. It is hosted by Huntingdonshire Community Group, who initially brought together local African and A8 communities to build cohesion, understanding and tolerance, and now builds links across all communities. The local organiser recently commented *"We have achieved a lot from Unity project including people getting jobs, easing anti-social behaviour, doing community clean up, community engagement and many more"*.

Good practice example: **Ramsey Library**. Following series of case studies published in 2016 about public libraries and their use of WiFi to create social impact, Arts Council England commissioned case studies looking at two further areas of public library impact. One of these was the contribution public libraries make to innovative place-shaping.

Our Ramsey Library has already been recognised nationally as an incubator and 'hub' for community projects which meet the specific needs of the town.

All kinds of advisory and healthcare organisations as well as Citizens Advice and social housing landlords are partners in using the library, and staff are trained to respond to health and wellbeing issues.

The case study particularly highlights the library's vital role in the creation and development of exciting new community-led initiatives that are also supporting the social and economic sustainability of the town such as Ramsey Millions (part of the Lottery-funded Big Local programme) and, more recently, the Ramsey Job Club.

The questions in this section relate to Chapter 6: Increasing Economic Opportunity.

11 The Green Paper proposes measures to provide tailored support to people, especially those who may not currently be active in the labour market, to build their confidence and skills to take up employment. Do you agree with this approach?

Yes

Any additional comments:

Providing specialised, local and targeted support is one of the council's key objectives. Increasingly, the council is making far more effective use of our libraries, expanding the offer they can provide and using the venue, staff and trusted reputation to deliver a broader range of services. For example, the Adult Learning Service runs 5 Work Clubs across the county from Library locations. Working closely with local JCP offices we provide employability skills – CV writing, job search, interview skills etc., both as accredited courses and as non-accredited learning. Clubs offer peer support and job hunting

Our core curriculum offer is aimed at moving people nearer or into work and largely delivered on a 1:1 basis ensuring a tailored approach. Through our direct delivery and sub-

contracting we offer everything from functional skills (English, Maths and IT), through employability, to confidence building and work coaching

We also offer impartial careers information, advice and guidance across the county

We also offer digital skills for complete beginners through to L2 qualifications – now a vital part of employability and soon to be part of the functional skill ‘entitlement’.

The questions in this section relate to Chapter 7: Rights and Freedoms.

12 The Green Paper proposes measures to encourage integration and resist divisive views or actions. Do you agree with this approach?

Yes

Any additional comments:

Tackling radical groups or individuals is essential to maintaining community safety and harmony; without either of these components, integration cannot flourish. Whilst the council fully supports everyone’s right to free speech and opinion, with that right comes responsibility not to breed distrust or seek to disrupt communities through radical views.

13 The Green Paper proposes measures to address practices which can impact on the rights of women. Do you agree with this approach?

Yes

Any additional comments:

The questions in this section relate to Chapter 8: Measuring Success

14 The Green Paper proposes core integration measures for national and local government to focus on. Do you agree these are the right measures?

Not sure / don’t know

Any additional comments: None

SHARED AND INTEGRATED SERVICES PROGRAMME

To: Communities & Partnership Committee

Meeting Date: 31 May 2018

From: Amanda Askham, Head of Transformation

Electoral division(s): All

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

Purpose: To provide an overview of the work on the Shared and Integrated Services Programme.

To seek endorsement for the opportunities identified and the vision and direction of the Programme.

To seek endorsement from Committee to the proposed scope and approach for the programme.

Recommendation: Communities and Partnerships Committee is asked to:

a) Comment on and endorse the principles of the Shared and Integrated Services Programme as set out in section 2.2

b) Comment on and endorse the work to date on the Programme and the opportunities identified in section 2.3

c) Comment on and endorse the projected programme benefits as set out in section 2.5

d) Endorse the proposals that it is a whole-Council initiative, led by the Communities and Partnership Committee but supported by all directorates and committees and developed as a joint programme with Peterborough City Council.

e) Note that resource requirements for each work stream are still to be determined and that it is likely that General Purposes Committee will receive a proposal for investment from the Transformation Fund to facilitate the delivery of benefits.

Officer contact:	Member contacts:
Name: Amanda Askham Post: Head of Transformation Email: amanda.askham@cambridgeshire.gov.uk Tel: 01223 703565	Names: Cllr Criswell Post: Chair Email: Steve.Criswell@cambridgeshire.gov.uk Tel: 01223 706398

1. BACKGROUND

- 1.1 Cambridgeshire County Council and Peterborough City Council have come together with the support of their Members to explore the merits of shared and integrated services, looking at how we might further develop our close working relationship to reduce cost to serve, avoid duplication and ensure that we put outcomes for people at the heart of service delivery.
- 1.2 In November 2017, General Purposes Committee noted Peterborough City Council's request to the Chief Executive to explore delivery of further shared services with other local authorities to protect front line services and asked that these opportunities were also explored on behalf of Cambridgeshire County Council.

The proposed scope of the programme is to identify and maximise opportunities in the following areas:

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

Opportunities could take a number of forms but principally the aim is to save money, make efficiencies and manage demand on Council services.

- 1.3 In January 2018, members in Cambridgeshire County Council and in Peterborough City Council approved the following opportunity areas for year one of the Shared and Integrated Services Programme:
- *Work stream one:* opportunities for shared services in corporate and 'back office' functions.
 - *Work stream two:* further integration of services in the People and Communities Directorates of each council.
 - *Work stream three:* additional opportunities for shared or integrated service delivery across both councils, with a particular focus on placed based services in year one.

Each of these work streams has been broken into work packages to enable clear governance, robust monitoring and reporting and timely benefits realisation.

In addition to these work streams, work will continue across both Councils to identify additional areas where integration, shared services or closer collaboration will deliver a range of financial and non-financial benefits. It is anticipated that additional work packages will be added to the programme during year one.

2. DEVELOPING THE MODEL FOR SHARED AND INTEGRATED SERVICES

- 2.1 Over the last 2 years, Cambridgeshire and Peterborough Councils have been working closely and already have several shared senior roles - including the Chief Executive - and an increasing number of shared or fully integrated functions and services:

Public Health including a joint commissioning unit
Children – MASH, Counselling Service
Adults - Delayed transfers of Care, Mental Health, Carers
Domestic Abuse Service
Joint Adult and Children Safeguarding Boards
Trading Standards
Minerals and waste planning
Registration services

The relationship has been fruitful and positive, delivering savings for both councils and improving outcomes for citizens in both places.

Both councils have similar strategic goals and offer many of the same core services to their communities. Although there are fundamental differences in the profile, size and scale of the councils and diverse communities exist within and across current council areas, these factors support rather than preclude closer integration.

Each council has been successful to date in meeting budget challenges without significant service reductions however, the predicted increase in complexity and demand over the next three years means that situation is becoming unsustainable for both councils and particularly for Peterborough as a smaller, unitary council.

	Peterborough	Cambridgeshire
Population	198,000	652,000
Gross Budget	£433m	£781m
Net Budget 17/18	£142m	£356m
FTE	1,115	3,518

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

- be outcomes focused not organisation focused;
- put people at the heart of a system that makes sense to them;
- maximise opportunities for generating income and reducing costs;
- be bold and innovative;
- manage demand to meet future needs;
- preserve and maintain local representation
- use evidence and best practice to ensure that what we deliver has the best chance of success.

Participants also focused on the system leadership behaviours, well planned communication and engagement and clear governance that will all be essential to the success of the programme.

- 2.3 During December 2017, a piece of work was undertaken to identify areas of opportunity to be proposed for further exploration and analysis. This work was commissioned by the Shared and Integrated Services Programme Board (comprised of members of the Strategic Management Team in Cambridgeshire CC and the Corporate Management Team in Peterborough CC) and carried out by a working group comprising officers from both councils. The working group provided access to management information held by each of the councils and assisted in the compilation and analysis of the data.

From this work, three areas of opportunity were identified:

1. Shared services in corporate and 'back office' functions.
2. Further integration of services in the People and Communities Directorates of each council.
3. Integration of a range of place based services and functions

The initial desktop analysis of opportunity areas will be tested, refined and validated in the next phase of the programme with detailed analysis and development of business cases to confirm the benefits and delivery methods. Feasibility studies will be completed for each area of potential, taking into consideration:

- operational and financial efficiency
- strategic fit
- local identity, diversity and demography
- potential economies of scale
- transition plans including governance and cost
- potential for quality improvement

- 2.4 Governance and reporting for the Programme has been established with the Communities and Partnership Committee setting the scope, vision and overarching principles, monitoring progress and ensuring that the work under this programme supports outcomes for communities and positively contributes to the way the system works across a range of partnerships. As part of the programme plan, business cases for change will be brought to Service Committees for decision making and these business cases will clearly show how each initiative supports the overall programme outcomes and agreed principles.

Monthly meetings of the Programme Board will ensure pace and progress on all work streams. The Senior Responsible Officer (SRO) for each work package will be accountable for providing a monthly highlight report to the Programme Board and will be supported by a Programme Team.

Regular meetings and workshops will be programmed for the SROs to develop their areas of transformation and provide opportunities for collaboration, shared learning. Additional support from corporate and service colleagues in both councils will be made available as required to drive delivery of the three priority work streams. Members will be involved in these.

A Programme Delivery Group has been established to make formal links between Finance, ICT, HR, Communications, Transformation and Business Intelligence colleagues across both Councils. This group will also ensure SRO highlight reports are quality assured and provide the necessary information required by the Programme Board. This group is supported by the Programme Team.

- 2.5 A Programme benefits tracker will be updated monthly and monitored through the Programme Board and an urgent and critical work package has been initiated to develop the financial and legal protocols which will underpin the Programme.

The financial benefits of the Shared and Integrated Services Programme are being built into the Business Planning process of each Council as they emerge. In Cambridgeshire the savings from Shared and Integrated services which are already built into the 5 year Business Plan are in 2018/19:

C/R.6.101	Shared Arrangements with Peterborough City Council -savings from specific opportunities to share activities and learn from best practice.	-£300k
A/R.6.227	Strategic Review of the LA's ongoing statutory role in Learning	-£324k
F/R.6.109	Outcome focused review of Property Services Delivery (efficiencies within business processes, space sharing and sharing teams across partner organisation)	-£200k
C/R.6.102 A/R.6.001 B/R.6.002 F/R.6.001	Organisational review savings (reviewing spans of management controls and amendments to terms and conditions, achieving more common and standard arrangements across Councils)	-£800k
Subtotal		£1,624k

- 2.6 As this is a developing programme of work, where opportunities continue to be quantified, Cambridgeshire has not yet assigned specific spending reductions solely from Shared and Integrated Services after the 2018-19 plans. However,

- With unidentified savings gaps of £12m in 2019-20 and a further £15.7m in 2020-21 at CCC, it is clear that the Councils will need to be ambitious about savings delivery from this programme in terms of cost reduction. This is about spending less through working together, such that some further (as yet unquantified) contribution can be made to those savings gaps.
- In addition, it has been estimated that already planned and identified Council-wide savings in the region of £5.5m the period 2019-2023 will be best enabled through the benefits and alignment that the programme delivers. In other words the strategic capacity and scale detailed below will be crucial to our cost management, this will mean Cambridgeshire's service delivery costs less due to the wider organisational benefits of integration.

- 2.7 In addition to financial benefits, the significant benefit of the Shared and Integrated Services is the opportunity to enhance strategic capacity, which includes:

Scope to undertake new functions and major projects to enhance collaboration across public services in Cambridgeshire and Peterborough

The two councils have already have taken steps to enhance regional collaboration, through the Combined Authority, the NHS Sustainability and Transformation Partnership and community lead projects. Further integration of the two councils would have the ability to directly increase this regional collaboration.

A more robust revenue base for both Councils

Savings for both Councils would mean an increased revenue base across the region - to support growth, employment and living standards - and by having a more stable revenue base, the impact of any adverse growth effects is minimised.

Ability to employ and retain a wider range of skilled staff

As the two Councils join services, there will be increased opportunity for development and progression for the workforce in both PCC and CCC. This will lead to better recruitment and retention and encourages a diverse range of professional skills and qualities.

Fostering learning, creativity and innovation

Research shows that 'cross pollination' of staff between organisations and sharing of skills, knowledge and behaviours fosters a culture of creativity and increased innovation. In the current technology-led era, contemporary service delivery models and innovative practice can radically improve services to communities, especially in remote rural areas.

Advancing skills in strategic planning and policy development

These higher order conceptual skills increasingly demand well developed research, analysis and community engagement. With centralised services and targeted resource, both Councils will have more scope to invest in staff and external specialists and to build the engagement of Councillors and communities in these processes.

Enhancing credibility for more effective advocacy

Closer working between the two authorities will give both Councils a louder voice when it comes to working with local and national government, public and third sector partners and business leaders. This can help to influence outcomes and bring about change that may otherwise be lost against competing demands from other regions.

Stronger partners for other public sector organisations

As we align Council services across the Peterborough and Cambridgeshire footprint, it will be easier for partner organisations – Health, Police, Fire, and District authorities – to engage with us to meet common goals for communities.

Better equipped to cope with complex and unexpected changes

Sharing or fully integrating services will give both Councils greater resilience against challenging circumstances, allowing us to deploy resource effectively to cope with sudden or complex change.

Potential for higher quality political and managerial leadership

Larger, stronger councils have a greater ability to attract, remunerate and retain more highly skilled and experienced leaders, both at the political and executive management levels.

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

- 2.8 During May and June, business cases and implementation plans will be developed for all work packages and resourcing requirements for each work stream will be identified as part of project plans. Investment from the Transformation Fund will be required to support the ambitious change programme and business cases and bids will be submitted to the General Purposes Committee to be evaluated against the fund criteria at the appropriate time. As part of the initial opportunities appraisal, Peterborough City Council also committed to funding for the Programme which will be consider through appropriate Member governance.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.2 Helping people live healthy and independent lives

3.3 Supporting and protecting vulnerable people

The Programme will be outcomes focused, ensuring that all corporate priorities are taken into account when developing proposals for every service and function.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

As with all major change programmes, additional corporate and service resource will be required during the discovery, design and implementation phases. As reported in section 2.6, a bid to the Transformation Fund in Cambridgeshire CC and a business case for funding in Peterborough CC will be submitted once programme resource requirements and financial protocols have been fully developed.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

All work streams of the programme will consider whether changes to policy and practice across procurement and contractual areas will have a positive impact on delivery of benefits and outcomes for citizens in Cambridgeshire and Peterborough. Any proposed changes will go through the programme governance framework.

4.3 Statutory, Legal and Risk Implications

The legal arrangements for sharing services between Councils are being developed and will be proposed to the Programme Board in May for recommendation to Members in both Councils by July.

There are existing service pressures and financial targets in both Councils which will have to be managed alongside the roll-out of new shared and integrated models. SROs and the Programme Team will need to ensure that short-term action to deliver cash savings do not undermine the longer term vision but equally that the work progresses as quickly as possible so as to deliver in year savings.

4.4 Equality and Diversity Implications

Community Impact Assessments will be undertaken when changes are being proposed to existing service, policy, strategy or function through the Shared and Integrated Services Programme.

4.5 Engagement and Communications Implications

The communications and engagement work stream will be critical to the success of the programme. An initial briefing was published on Camweb in March and partner briefings have started in a number of forums.

<https://camweb.cambridgeshire.gov.uk/our-organisation/where-we-work-how-we-work-who-we-work-with/shared-services/>

4.6 Localism and Local Member Involvement

Member engagement will also be critical to the success of the programme and work through the Communities and Partnerships Committee will explore local engagement around design of new services and functions.

4.7 Public Health Implications

The Programme will be outcomes focused, ensuring that all corporate priorities and public health implications are taken into account when developing proposals.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Tom Kelly
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	No implications at this stage - proposals still in development.
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	No implications at this stage - proposals still in development.
Have the equality and diversity implications been cleared by your Service Contact?	No implications at this stage - proposals still in development.
Have any engagement and communication implications been cleared by Communications?	Yes Christine Birchall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Adrian Chapman
Have any Public Health implications been cleared by Public Health	No implications at this stage - proposals still in development.

Source Documents	Location
None	

DOMESTIC ABUSE & SEXUAL VIOLENCE STRATEGY UPDATE

To: **Communities and Partnership Committee Meeting**

Meeting Date: **31st May 2018**

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

Electoral division(s): **Countywide**

Forward Plan ref: **Not applicable** *Information Only* **No**

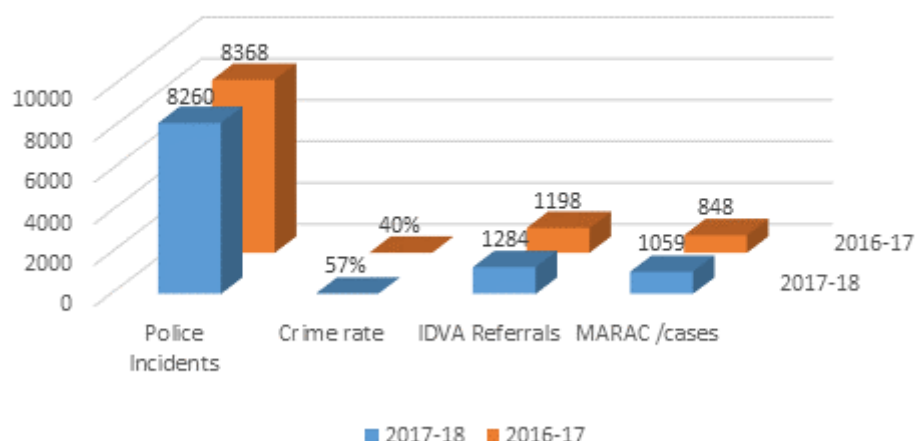
Purpose: **To consider and note:**

- a) **The key activities of the Domestic Abuse and Sexual Violence Partnership during 2017 – 2018.**
- b) **Priorities for 18/19.**
- c) **Management information about demand on critical service areas in relation to domestic abuse and sexual violence.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Vickie Crompton	Names:	Cllr Kevin Cuffley
Post:	information Officer, DAAT & Community Safety	Post:	Vice Chairman and Council's Community Safety Champion
Email:	Vickie.crompton@cambridgeshire.gov.uk	Email:	Kevin.Cuffley@cambridgeshire.gov.uk
Tel:	01223 699834	Tel:	01223 706398

1.0	BACKGROUND
1.1	In 2016 a VAWG (Violence Against Women and Girls) Needs Assessment was commissioned by the OPCC (Office of Police and Crime Commissioner) across Cambridgeshire and Peterborough and was finalised in September 2017. Following this, a VAWG Strategy for 2017-2021 for Cambridgeshire and Peterborough was produced underpinned by a Domestic Abuse and Sexual Violence action plan to focus on delivery.
1.2	The Domestic Abuse and Sexual Violence (DASV) broad partnership produces an Annual Report to outline the key achievements of the strategy, and areas of progress and development for the coming year. The purpose of this paper is to provide an overview of these achievements and also the challenges for the DASV Partnership during 2017/18. It will highlight key points from the 2017/18 DASV Annual report and indicate the priorities for 2018/19.
2.0	MAIN ISSUES
2.1	<p>In 2017 governance arrangements for domestic abuse were reviewed and a countywide Cambridgeshire and Peterborough Domestic Abuse and Sexual Violence Delivery Board was established, reporting into the Community Safety Strategic Board. The key objectives of the group include signing off the VAWG needs assessment, setting out a DASV Strategy for the county and the associated action plan.</p> <p>The Domestic Abuse and Sexual Violence Delivery Board is comprised of a wide range of partners, chaired by Detective Superintendent Martin Brunning, Head of Public Protection (Cambridgeshire Constabulary), with Sarah Ferguson acting as Vice Chair.</p> <p>A DASV Operational Group was also established to co-ordinate delivery of the DASV action plan bringing together operational managers from key agencies with responsibility for domestic abuse and sexual violence.</p>
2.2	The Board consider a number of indicators as a guide to what is happening in terms of domestic abuse and sexual violence. The chart on the next page shows some of the main indicators for 2017/18 with a comparison to 2016/17.

Domestic Abuse Data



In addition to this:

- 79% of clients engaged with the Independent Domestic Violence Advisory (IDVA) service (minimum target of 75%)
- 84% of clients who engaged with an IDVA had a safety plan
- 35% of clients called the police again to report an incident – approx. two thirds of these were due to clients following their safety plan
- The Sexual Assault Referral Centre had 191 over 18s and 102 under 18s who used the service, an increase on the previous year from 129 and 81 respectively.

2.3 There has been an increase in IDVA referrals over recent years. Most notable is the increase of 25% in those cases presented at Multi Agency Risk Assessment Conference (MARAC), where the victim has been assessed as at high risk of homicide.

79% of clients referred to the IDVA service engage with the service and of those who engage 84% are provided with a safety plan – demonstrating the ability of the service to engage with a high number of vulnerable, and often complex, individuals.

In terms of effectiveness, the IDVA service is a crisis intervention service, so cannot track longer term outcomes, however, the service can demonstrate numbers of victims who are now more informed and have a safety plan. The service is working on a process to gather outcomes data via an exit interview, which will be available at the end of the year.

When considering police reports, we would expect an increase in awareness of domestic abuse to increase the number of crimes being reported to the police, this does not necessarily indicate increased domestic abuse and sexual violence in the general population.

2.4 The Board is in the process of reviewing the content and presentation of management information for 2018/19, and anticipates that a revised performance framework will be in place from summer 2018.

2.5	<p>The strategy is split into four main areas, Prevent; Protect; Pursue & Prepare. Key achievements for 2011/ 2018 in each of the four main areas are listed below:</p> <p>Prevent</p> <ul style="list-style-type: none"> • The Personal, social, health and economic (PSHE) service have produced guidance on Relationships and Sex Education for schools to purchase. • Work with Cambridgeshire and Peterborough Foundation Trust and Addenbrooke's to develop Domestic Abuse policies. • Awareness materials have been produced and sent to a wide range of agencies and professionals, and are available to download from the website. • Initial Break4 Change programme, addressing APVA (Adolescent to Parent Violence and Abuse), delivered by Youth Offending Service. • Embrace counselling for children aged 13-19 (up to 24 with additional needs) who have witnessed domestic abuse is in place, funded through a 3 year Home Office grant. <p>Protect</p> <ul style="list-style-type: none"> • DV Strategy and guidance developed for Children's Social Care. • Countywide single MARAC now operational daily. • Perpetrator Panel now countywide and where appropriate will consider domestic abuse perpetrators leaving prison. <p>Pursue</p> <ul style="list-style-type: none"> • New Local Policing Plan in place from May 2018, which means the closure of the specialist DAISU unit a move to local policing teams. <p>Prepare</p> <ul style="list-style-type: none"> • Specialist Stalking and Harassment IDVA Post is currently out to advert, which will work from the Victim's Hub • DASV Champions have been nominated by a range of agencies and 6 network events have been held with very positive feedback. The champions will continue to meet on a quarterly basis
2.6	<p>The full annual report is available to Members through the link provided at the end of this report.</p>
2.7	<p><u><i>Department for Communities and Local Government Grant</i></u></p>
	<p>In addition to the core system wide changes and developments which have taken place in the last year outlined in 2.3, Members will be aware that the partnership were awarded a one year grant for £700k from the Department for Communities and Local Government (DCLG) (now the Ministry for Housing, Communities and Local Government), which ended on 31st March 2018.</p> <p>The following describes what has been achieved to date in the 8 main areas of work:</p> <ul style="list-style-type: none"> • Outreach workers at Cambridge Women's Aid, Refuge – to date, 1317 victims (74 male: 1243 female) who had 1231 children living with them, have been

	<p>supported with additional safety, advice, information and advocacy</p> <ul style="list-style-type: none"> • Domestic Abuse pathway mental health nurses supported specialist staff and victims to understand the mental health needs of clients. • Bobby Scheme – 259 victims homes were provided with increased security, this included 329 children. • Counselling for Cambridge Rape Crisis Centre and Peterborough Rape Crisis – 23 women received specialist sexual violence counselling • Domestic Abuse Housing Accreditation – housing associations are considering accreditation, and 6 workshops have been held to date, with 51 attendees from 11 housing organisations. • 'Move on' support – was provided for a range of needs from transport costs to goods for new homes. • 'No Recourse to Public Funds' support – supported over a dozen women and their children access support they would not have otherwise had. • Development of Domestic Abuse /Sexual Violence awareness materials for diverse populations – these have been widely distributed across the county and can be accessed free of charge from our website. Films have been produced on You Tube about the IDVA service and the outreach service, which can be viewed in Polish, Urdu, Punjabi, Russian and British Sign Language. More can will be developed where needed.
2.8	<p>An evaluation of all the initiatives funded through the DCLG funds has been concluded and was considered by the DASV Delivery Board on 1st May. A key outcome from the report is the impact which outreach work has had to enhance the range and level of support available to victims, with conversations taking place actively across the Partnership on how this may be sustained beyond March 2019.</p>
2.9	<p><u>Activity within Cambridgeshire County Council 2017/18</u></p>
	<p>In addition to the Partnership activity described above, the County Council has made significant progress in raising the profile and responsiveness to domestic abuse and sexual violence within its own services in the last 12 months.</p>
	<p>Following the decision by the Communities and Partnership Committee to seek accreditation to the White Ribbon Campaign, extensive work has been underway to make a public commitment to standing up against domestic abuse. As part of this, the County Council has launched a domestic abuse policy, and following the training of all Human Resources managers, plans are being made to roll this out across all management teams.</p>
	<p>An initial training session for County Councillors has also been held, with plans being made for further sessions in order to raise awareness amongst Members of the issues and how to respond.</p>
	<p>Key developments within service areas include the development of a Domestic Abuse policy and guidance handbook for staff within Children's Services, and the development of extensive 'offer' through core services to families affected by abuse. The renewed focus on domestic abuse has also supported an Adult safeguarding audit within Adult services. Recommendations from the audit are now being taken forward.</p>

	<u>Areas of focus and development for 2018/19</u>
2.10	<p>The above outlines the significant developments which have been made across the partnership but also within Cambridgeshire County Council over the last year.</p> <p>Going forward, the priorities for 2018/19 include:</p> <ul style="list-style-type: none"> • Consider options around a “single front door” model for Domestic Abuse • Secure funding for outreach provision to continue after March 2019 • Establish a countywide DHR (Domestic Homicide Review) process • Support Cambridgeshire County Council to achieve White Ribbon accreditation • Develop a DASV action plan for adult social care/adult safeguarding and support this work going forward • Support Children’s Social Care to implement their Domestic Abuse strategy
3.0	ALIGNMENT WITH CORPORATE PRIORITIES
3.1	Developing the local economy for the benefit of all
	Domestic abuse costs public sector services millions of pounds each year (£113m for Cambridgeshire), in many cases it also affects the ability of victims to work and earn a living for victims and their children.
3.2	Helping people live healthy and independent lives
	The partnership exists to enable victims of domestic abuse and sexual violence, predominately women and their children to be safe and live their lives free of abusive behaviours. This improves both their physical and psychological health and wellbeing.
3.3	Supporting and protecting vulnerable people
	Those vulnerable due to domestic abuse and sexual violence require support to enable them to life safely, free from risk of abuse and violence. In particular children, those with disabilities and those who require additional support are particularly vulnerable.
4.0	SIGNIFICANT IMPLICATIONS
4.1	Resource Implications
	The DCLG Grant ended in March 2018 and, although funding has been secured to extend outreach provision until the end of March 2019, future funding for outreach provision and the Bobby Scheme are at risk.
4.2	Procurement/Contractual/Council Contract Procedure Rules Implications
	<i>Not Applicable - There are no significant implications within this category.</i>

4.3	Statutory, Legal and Risk Implications
	<p>The Local Authority has statutory responsibilities to support those impacted by domestic abuse under the following legislation:</p> <ul style="list-style-type: none"> • Human Right Act 1998 • Children's Act 1989 and 2004 • The Care Act 2014 • Mental Capacity Act 2005. • Domestic Violence, Crime and Victims Act 2004.
4.4	Equality and Diversity Implications
	<p>The Council has a duty to provide appropriate services to vulnerable groups, as established by the Equality Act 2010.</p> <ul style="list-style-type: none"> • Women • Those with disabilities • Ethnicities • Sexuality. <p>The recent (2017) VAWG needs assessment has shown that the above groups constitute the greatest cohorts of need across the county.</p>
4.5	Engagement and Communications Implications
	<p>In order to effectively communicate with both staff and Cambridgeshire residents it is vital that there is a communications strategy in place and that all relevant members and officers are briefed on the Domestic Abuse and Sexual Violence work within the County Council.</p>
4.6	Localism and Local Member Involvement
	<p>The priorities presented herein would enable communities to develop their resilience to issues of domestic abuse through increasing and enhancing levels of awareness amongst Members.</p>
4.7	Public Health Implications
	<p>The proposed priorities will help raise awareness of the issues amongst the population and different organisations which will, along with specific interventions positively impact on the psychological and physical health of Cambridgeshire residents</p>

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer:
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Yes Name of Financial Officer: P White, R Stephens
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Virginia Lloyd
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Sarah Ferguson
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
<ul style="list-style-type: none"> • DASV Annual Report (Draft) • DASV Delivery Board Terms of Reference • DCLG Grant Evaluation Report, Shirley Magilton 	<p>Draft document available on request</p> <p>http://www.cambsdasv.org.uk/web/site/the_dasv_partnership/84035</p> <p>Document currently in draft and is available on request</p>

FINANCE AND PERFORMANCE REPORT – OUTTURN 2017-18

To: Communities and Partnership Committee

Meeting Date: 31st May 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 2017-18 Outturn Finance and Performance report for People And Communities Services (P&C), formerly Children's, Families and Adults Services (CFA).

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of the 2017-18 financial year.

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 for People and Communities (P&C), is produced monthly and the most recent available report is presented to the Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.
- 1.3 This report is for the whole of the P&C Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the proposed budget lines for which this Committee is responsible for. These are detailed below;

February 2018 Outturn		Budget for 2017/18	Expected to the end of 17/18	Actual to the end of 17/18	Variance
£000's		£000's	£000's	£000's	£000's
-40	Strategic Management - Communities & Safety	214	214	195	-19
-10	Central Integrated Youth Support Services	428	428	409	-18
0	Safer Communities Partnership	1,561	1,561	1,560	-1
0	Strengthening Communities	436	436	429	-7
0	Adult Learning and Skills	2,781	2,781	2,785	3
0	Learning Centres	0	0	-1	-1
-50	Director of Community & Safety Total	5,419	5,419	5,377	-43

1.4 Financial Context

The Council had overall planned savings of £33.4m in 2017-18, and at year end the overall revenue budget position was an overspend of +£3.8m (1.1%).

2.0 MAIN ISSUES IN THE 2017-18 OUTTURN C&P FINANCE & PERFORMANCE REPORT

- 2.1 The 2017-18 Outturn Finance and Performance report is attached at Appendix 1. At the end of the year, the overall P&C position is an overspend of £6,953k. This is a slightly worse position from the previous forecast reported in February when the predicted outturn was £6,586k.

The 2017-18 year end position for C&P is an under spend of -£43k.

2.2 Performance

Appendix 7 of the Outturn F&PR contains Performance information.

Of the thirty-eight P&C service performance indicators six are shown as green, two as amber and four are red. Twenty-six have no target and are therefore not RAG-rated

There are four new Communities and Partnerships 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

2.3 P&C Portfolio

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

3.0 2017-18 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis. The tracker as at the end of 2017-18 is included as Appendix 2 to this report.
- 3.2 Within the tracker the outturn is shown against the original saving approved as part of the 2017-18 Business Planning process. At the end of 2017-18 total savings of £16,824k were delivered within P&C against the original target of £20,538k. For several proposals, due to delays or difficulties in recruiting, the delivery of savings has slipped into 2018/19.

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/

From: Martin Wade and Stephen Howarth
 Tel.: 01223 699733 / 714770
 Date: 19th April 2018

People & Communities (P&C) Service

Finance and Performance Report – Closedown 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 – March 2018 Data (see sections 4&5)

Monthly Indicators	Red	Amber	Green	No Target	Total
Mar Performance (No. of	4	2	6	26	38
Mar Portfolio (No. of indicators)	0	1	5	0	6

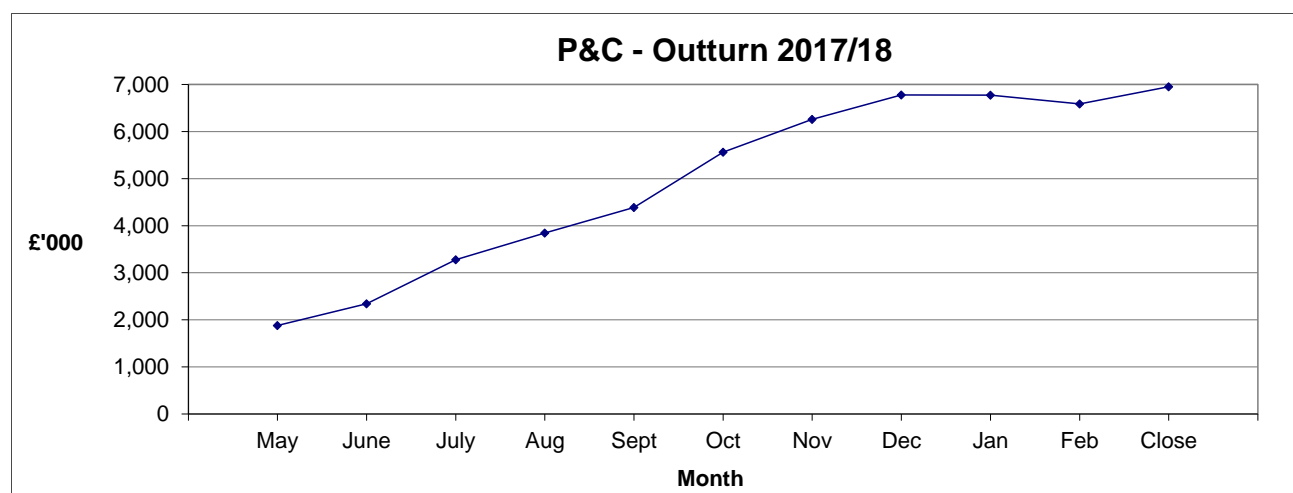
2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Feb) £000	Directorate	Original Budget 2017/18 £000	Budget 2017/18 £000	Actual £000	Outturn Variance £000	Outturn Variance %
252	Adults & Safeguarding	135,238	133,087	133,161	73	0.1%
768	Commissioning	38,792	46,983	47,809	826	1.8%
-172	Communities & Safety	5,047	6,888	6,724	-164	-2.4%
8,262	Children & Safeguarding	103,587	105,723	116,358	10,635	10.1%
-209	Education	19,022	20,014	19,601	-413	-2.1%
-215	Executive Director	494	-107	-369	-262	245.0%
8,687	Total Expenditure	302,182	312,588	323,283	10,695	3.4%
-2,101	Grant Funding	-39,991	-73,022	-76,764	-3,742	5.1%

6,586	Total	262,191	239,567	6,953	6,953	2.9%
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The service level finance & performance report for 2017/18 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 Closedown 2017/18, the overall P&C position is an overspend of £6,953k.

As well as making savings through transformation, the service has faced significant demand pressures, particularly in children's services related to the rising number of looked after children, a national trend, and in Learning Disability services. Similarly, as demand increased on the NHS and the acute sector in particular, combined with improved performance in reducing delayed transfers of care from hospital, so did spending levels on Older Adults.

In many cases, planned transformation and demand management strategies delivered significant savings although to a delayed timescale. Financial mitigations were identified across the directorate, in particular a major one-off grant deployment reported against Strategic Management - Adults.

The increase in outturn since last month is £367k. Significant changes are detailed below:

- In Adults and Safeguarding, the outturn on the Strategic Management – Adults line is £532k lower than the previous forecast as a result of further application of one-off grant funding to offset pressures elsewhere in the service.
- In Adults and Safeguarding, the outturn in the Older People locality teams is a £584k higher pressure than was forecast in February. The change is mainly due to increases in care costs over the last six weeks of the year (reflecting trends seen throughout the year) and a higher level of debt adjustments resulting concerted efforts to address outstanding debt ahead of the transfer to the new financial system.
- In Adults and Safeguarding, the outturn in the Physical Disability Service was £97k worse than previously forecast. While care costs have remained lower than expected through the year, the level of income secured from the NHS for service-users with health needs has been lower than expected. Work is ongoing to ensure appropriate funding is received.

- In Adults and Safeguarding, the outturn for Adult Mental Health is £242k lower than that reported in February as a result of lower than expected costs, and higher than expected savings delivery, over the last six weeks of the year.
- In Children and Safeguarding, the Strategic Management outturn has increased by £104k since the position reported in February. Despite over achieving the overall vacancy savings target the final figure was less than previously forecast.
- In Children and Safeguarding, the Children in Care outturn has increased by £227k due to additional unexpected costs from transitional arrangements for a complex case and an increase in in-house fostering placements.
- In Children and Safeguarding, the final Legal Proceedings outturn has increased by £111k due to higher than anticipated costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.
- In Children and Safeguarding, the final outturn across several of the Dedicated Schools Grant (DSG) funded budgets, including High Needs Top-Up, SEN placements, and Out of School tuition have worsened significantly since previous forecasts. This is as a result of a continuing increase in numbers and complexity of need, alongside a requirement to fund a large number of backdated payments primarily to Post-16 providers. As these budgets are funded from the DSG these pressures are managed as part of the overall DSG rather than impacting on the P&C bottom line.
- In Grant Funding, the Financing DSG contribution has increased to reflect the final contribution to DSG funded services.

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

Service Type	BUDGET				ACTUAL (Mar)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Mar 18	Yearly Average	Actual Spend	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£143k	52	2,743.20	3	1.24	£169k	2,978.65	0.24	£26k	235.45
Residential - secure accommodation	0	£k	52	0.00	0	0.08	£30k	6,755.00	0.08	£30k	6,755.00
Residential schools	16	£1,160k	52	1,408.53	18	15.77	£1,962k	2,676.81	-0.23	£802k	1,268.28
Residential homes	22	£3,018k	52	2,656.43	39	34.39	£5,708k	3,348.21	12.39	£2,690k	691.78
Independent Fostering	263	£10,304k	52	784.53	270	262.20	£11,098k	830.54	-0.8	£795k	46.01
Supported Accommodation	15	£1,244k	52	1,247.14	28	24.90	£1,829k	1,455.98	9.9	£586k	208.84
16+	25	£608k	52	467.73	7	7.45	£87k	216.77	-17.55	-£521k	-250.96
Growth/Replacement	-	£868k	-	-	-	-	£k	-	-	-£868k	-
Pressure funded within directorate	-	£k	-	-	-	-	£k	-	-	£k	-
TOTAL	342	£17,344k			365	346.03	£20,884k		4.03	£3,540k	
In-house fostering - Basic	212	£2,053k	56	172.89	197	181.75	£1,864k	180.67	-30.25	-£189k	7.78
In-house fostering - Skills	212	£1,884k	52	170.94	197	183.79	£1,681k	186.35	-28.21	-£203k	15.41
Kinship - Basic	40	£439k	56	195.84	45	41.60	£414k	184.01	1.6	-£25k	-11.83
Kinship - Skills	11	£39k	52	68.78	11	10.96	£39k	69.59	-0.04	£k	0.81
In-house residential	5	£556k	52	2,138.07	3	3.35	£495k	2,840.24	-1.65	-£61k	702.18
Growth*	0	-£297k	-	0.00	0	0.00	£k	0.00	-	£297k	-
TOTAL	257	£4,674k			245	226.70	£4,492k		-30.3	-£181k	
Adoption	376	£3,236k	52	165.51	428	407.85	£3,512k	162.95	31.85	£275k	-2.56
Concurrent Adoption	5	£91k	52	350.00	5	3.20	£58k	350.00	-1.8	-£33k	0.00
TOTAL	381	£3,327k			433	411.05	£3,570k		31.85	£243k	
OVERALL TOTAL	980	£25,345k			1043	983.78	£28,946k		5.58	£3,602k	

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.

*Represented potential growth of in-house foster placements to be managed against the LAC Placements budget but did not occur.

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

Ofsted Code	BUDGET			ACTUAL (Mar 18)				VARIANCE			
	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements Mar 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	102	99.04	£6,904k	£68k	4	1.04	£739k	£5k
Hearing Impairment (HI)	3	£100k	£33k	2	2.00	£74k	£37k	-1	-1.00	-£26k	£4k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	8	5.33	£109k	£20k	5	2.33	£k	-£16k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	5	3.40	£67k	£20k	4	2.40	£48k	£1k
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	42	42.35	£2,101k	£50k	7	7.35	£610k	£7k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	2	2.00	£89k	£45k	-1	-1.00	-£74k	-£10k
Severe Learning Difficulty (SLD)	2	£180k	£90k	2	2.00	£217k	£108k	0	0.00	£36k	£18k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	7	5.65	£220k	£39k	-1	-2.35	£56k	£18k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£55k	£28k	0	0.00	-£9k	-£5k
Recoupment	-	-	-	-	-	£106k	-	-	-	£106k	-
TOTAL	157	£8,573k	£55k	172	163.77	£9,942k	£60k	15	6.77	£1,369k	£5k

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 March for **Adult Disability and Learning Disability** Services is shown below:

		BUDGET			ACTUAL (Mar 18)				Year End		
Service Type		Budgeted No. of Service Users 2017/18	Budgeted Average Unit Cost (per week) £	Annual Budget £000	No. of Service Users at End of Mar 18	DoT	Current Average Unit Cost (per week) £	DoT	Actual £000	DoT	Variance £000
Adult Disability Services	Residential	31	£1,121k	£1,807k	29	↔	£994	↓	£1,676k	↑	-£131k
	Nursing	20	£928k	£965k	22	↑	£960	↓	£1,153k	↓	£188k
	Community	669	£292k	£10,149k	641	↓	£332	↓	£10,098k	↓	-£51k
Total expenditure		720		£12,921k	692				£12,927k		£6k
Income				-£1,646k					-£1,687k	↓	-£41k
Further savings assumed within forecast										↓	£k
Net Total				£11,275k							-£36k
Learning Disability Services	Residential	313	£1,386k	£22,560k	307	↓	£1,368	↔	£22,450k	↑	-£110k
	Nursing	8	£2,132k	£887k	7	↔	£1,842	↔	£695k	↓	-£192k
	Community	1,272	£614k	£40,637k	1,282	↓	£650	↑	£44,980k	↑	£4,343k
Learning Disability Service Total		1,593		£64,084k	1,596				£68,125k		£4,041k
Income				-£2,825k					-£3,452k	↑	-£627k
Further savings assumed within forecast as shown in Appendix 1											0
Net Total				£61,259k							£3,414k

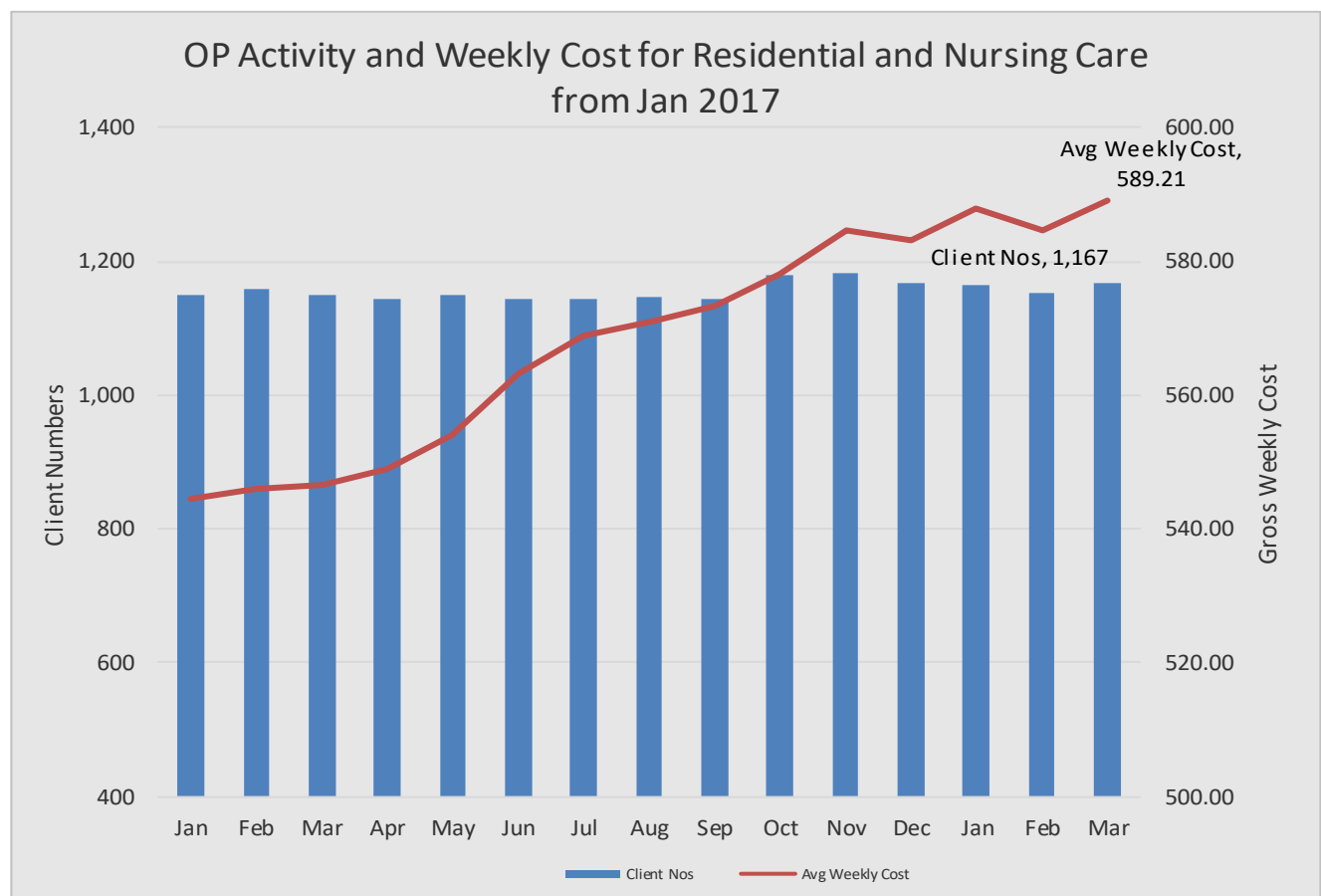
2.5.4 Key activity data to end of March for **Adult Mental Health Services** is shown below:

		BUDGET			ACTUAL (Mar)				Year End		
Service Type		Budgeted No. of Clients 2017/18	Budgeted Average Unit Cost (per week) £'s	Annual Budget £000's	Snapshot of No. of Clients at End of Mar 18	DoT	Current Average Unit Cost (per week) £'s	DoT	Spend £000's	DoT	Variance £000's
Adult Mental Health	Community based support	24	£72	£90k	17	↓	£163	↑	£128k	↓	£38k
	Home & Community support	154	£88	£709k	177	↓	£76	↓	£721k	↓	£12k
	Nursing Placement	13	£803	£544k	16	↔	£630	↔	£568k	↑	£24k
	Residential Placement	65	£736	£2,493k	68	↑	£700	↑	£2,514k	↓	£21k
	Supported Accommodation	133	£119	£828k	130	↓	£143	↓	£633k	↓	-£195k
	Direct Payments	20	£235	£245k	13	↔	£252	↑	£183k	↑	-£62k
	Income			-£368k					-£698k		-£330k
Adult Mental Health Total		409		£4,541k	421				£4,049k		-£492k

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

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

OP Total	BUDGET			ACTUAL (Mar 18)				Year End		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential	447	£483	£11,593k	455	↑	£508	↑	£12,668k	↓	£1,075k
Residential Dementia	347	£536	£9,984k	378	↑	£552	↑	£10,910k	↓	£926k
Nursing	301	£715	£11,694k	273	↓	£728	↑	£11,350k	↑	-£343k
Nursing Dementia	55	£753	£2,253k	61	↑	£805	↑	£2,187k	↔	-£66k
Respite			£1,303k					£1,234k	↓	-£69k
Community based										
~ Direct payments	248	£173	£2,239k	220	↓	£282	↑	£3,120k	↑	£881k
~ Day Care			£941k					£832k	↓	-£109k
~ Other Care			£4,976k					£4,548k	↓	-£428k
~ Homecare arranged	1,608	per hour £15.70	£13,265k	1,251	↓	per hour £16.06	↓	£13,543k	↑	£279k
Total Expenditure	3,006		£58,247k	2,638				£60,391k		£2,144k
Residential Income			-£8,306k					-£9,567k	↓	-£1,261k
Community Income			-£8,099k					-£7,575k	↑	£524k
Health Income			-£9k					-£31k	↓	-£21k
Total Income			-£16,415k					-£17,173k		-£758k



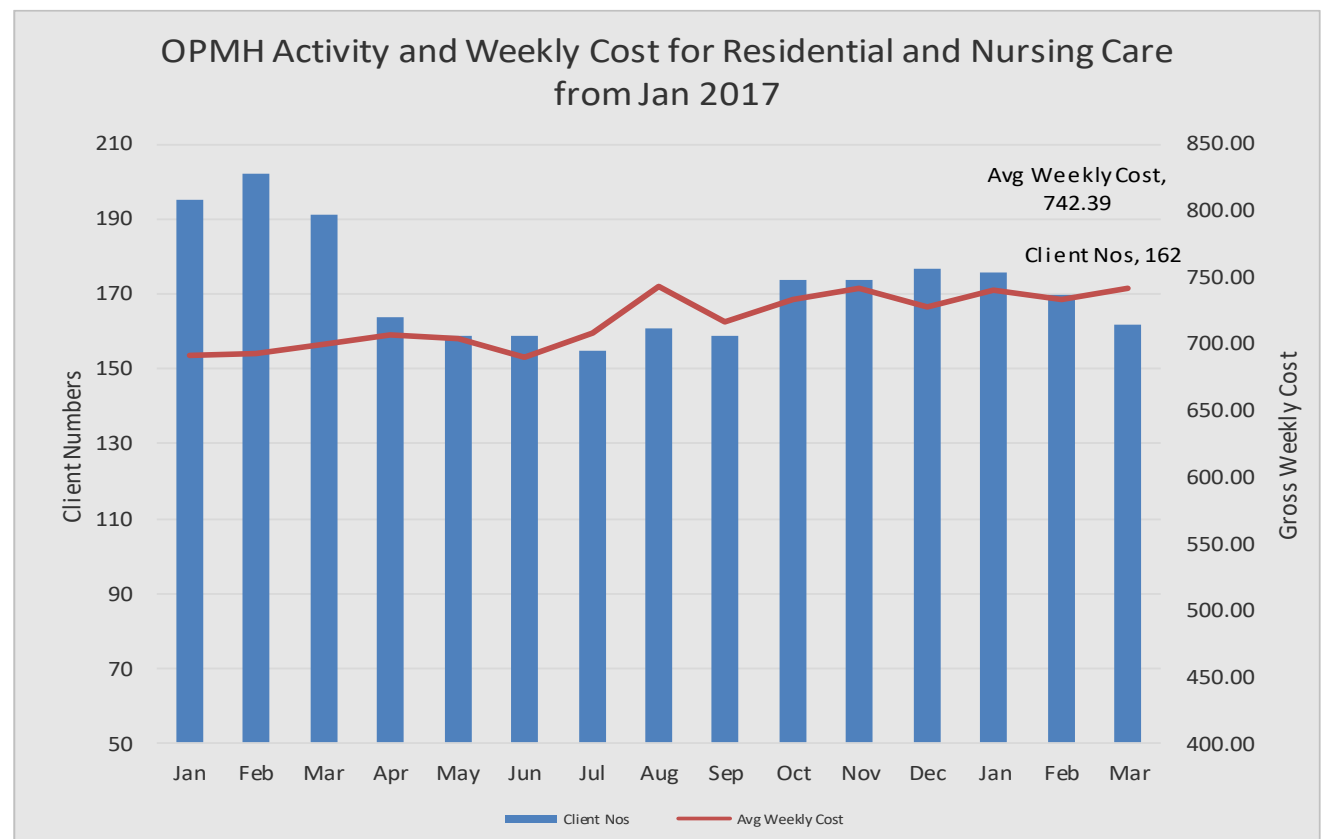
2.5.6 Key activity data to the end of March for **Older People Mental Health (OPMH)** Services is shown below:

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 (Mar 18)				Year End		
Service Type	Expected No. of Service Users 2017/18	Budgeted Average Cost (per week) £	Gross Annual Budget £000	Current Service Users	D o T	Current Average Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential	14	£663	£503k	26	↑	£590	↓	£660k	↓	£156k
Residential Dementia	28	£533	£802k	24	↑	£554	↓	£1,051k	↑	£249k
Nursing	16	£740	£610k	22	↓	£771	↑	£732k	↓	£122k
Nursing Dementia	90	£747	£3,526k	90	↓	£830	↑	£4,231k	↓	£706k
Respite			£10k					£9k	↑	-£1k
Community based										
~ Direct payments	16	£207	£165k	13	↑	£510	↔	£265k	↑	£101k
~ Day Care			£3k					£9k	↓	£6k
~ Other Care			£38k					£50k	↑	£12k
~ Homecare arranged	45	per hour £15.95	£546k	52	↑	per hour £16.08	↓	£626k	↑	£79k
Total Expenditure	209		£6,204k	227				£7,634k		£1,430k
Residential Income			-£862k					-£902k	↑	-£41k
Community Income			-£244k					-£364k	↑	-£120k
Health Income			£k					-£375k	↓	-£375k
Total Income			-£1,106k					-£1,266k		-£535k



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 2017/18 Capital spend totaled £85.464m, resulting in a £10.022m overspend as slippage did not meet the anticipated capital variation adjustment. Significant changes in the following schemes have been the major contributory factors to this;

- Fulbourn Primary School; £1,338k accelerated spend as works at the site progressed ahead of the original contractor programme.
- Hatton Park, Longstanton; £306k slippage in 2017/18 due to some fixtures, fittings and ICT budgets not being spent in full during the financial year.
- Meldreth, Primary School: £840k slippage in 2017/18 due to the projects start on site being delayed from November 2017 to February 2018.
- Melbourn Primary; £413k accelerated spend. Project is currently 3 week ahead of schedule.
- Wyton Replacement Primary; £467k accelerated spend as the works on site are progressing ahead of the anticipated schedule.
- Northstowe Secondary School; £494k slippage due to design work commencing later than anticipated to incorporate the SEN provision.
- Bottisham Village College; £1,160k accelerated spend. Contractor made progress significantly ahead of the anticipated schedule of works, with a significant amount of work completed in February 2018.
- Cambridge Additional Places; £1,099k slippage due to two main factors. Delays in the kitchen refurbishment works and a revised completion date of 26 June rather than 29 May 2018 at St Bedes and the Chesterton element of the scheme not starting on site until next financial year.
- Alconbury Secondary and SEN Provision; £720k slippage on the Secondary School element. Design stage has not progressed since the beginning of the financial year as the developer is reviewing the masterplan for Alconbury development and no site has yet been allocated.
- Hampton Gardens Secondary; Final costs confirmed, overspend of £510k, jointly shared with Peterborough City Council. These costs relate to ICT not funded by the ESFA £225k, £75k on the reprogramming of the multi-use games area and £200k access works to the A15.
- Orchard Park Primary early years provision; £341k slippage in 2017/18 as the project is currently on hold pending the outcome of a review.
- LA maintained Early Years Provision; £304k slippage in 2017/18 as progress on
- Condition & Maintenance; £317k overspend is due to higher than expected costs (£197k) for kitchen ventilation works required to meet health and safety standards and projects requiring urgent attention to ensure school remained operational. The remaining £120k is due to urgent works to maintain schools condition.
- Temporary Accommodation; £778k overspend it has been necessary to provide additional mobiles at Spring Common Special School which had required substantial investment (£617k) to make the accommodation suitable.

4. **PERFORMANCE**

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

The performance measures included in this report 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 March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.

The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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 March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% 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 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.

- **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. 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.)

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

In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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.

Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.

5. P&C PORTFOLIO

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

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

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Variance Outturn (Feb) £'000	Service		Budget 2017/18 £'000	Actual 2017/18 £'000	Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-4,403	1	Strategic Management - Adults	-8,880	-13,815	-4,935	56%
82		Principal Social Worker, Practice and Safeguarding	1,316	1,379	63	5%
-130	2	Autism and Adult Support	800	656	-143	-18%
-103		Carers	668	615	-53	-8%
<u>Learning Disability Services</u>						
-20	3	LD Head of Service	5,625	5,497	-127	-2%
999	3	LD - City, South and East Localities	33,562	34,617	1,055	3%
1,903	3	LD - Hunts & Fenland Localities	27,148	29,028	1,880	7%
56	3	LD - Young Adults	4,258	4,381	123	3%
477	3	In House Provider Services	5,519	5,992	474	9%
0		NHS Contribution to Pooled Budget	-17,113	-17,113	0	0%
<u>Older People and Physical Disability Services</u>						
467	4	OP - City & South Locality	19,068	19,825	757	4%
-19	4	OP - East Cambs Locality	6,024	6,170	146	2%
291	4	OP - Fenland Locality	9,001	9,295	294	3%
149	4	OP - Hunts Locality	12,411	12,685	275	2%
0		Discharge Planning Teams	2,009	1,990	-19	-1%
51		Shorter Term Support and Maximising Independence	6,781	6,752	-29	0%
61	5	Physical Disabilities	11,685	11,843	158	1%
<u>Mental Health</u>						
-180	6	Mental Health Central	1,363	1,191	-173	-13%
-154	7	Adult Mental Health Localities	6,008	5,582	-425	-7%
725	7	Older People Mental Health	5,836	6,590	754	13%
252		Adult & Safeguarding Directorate Total	133,087	133,161	73	0%
Commissioning Directorate						
-252	8	Strategic Management –Commissioning	2,658	2,324	-334	-13%
-61		Access to Resource & Quality	1,014	943	-71	-7%
-28		Local Assistance Scheme	321	292	-29	-9%
<u>Adults Commissioning</u>						
160	9	Central Commissioning - Adults	26,700	26,897	197	1%
-30		Integrated Community Equipment Service	711	739	28	4%
41		Mental Health Voluntary Organisations	3,934	3,992	58	1%
<u>Childrens Commissioning</u>						
-51		Commissioning Services	2,510	2,464	-46	-2%
490	10	Home to School Transport – Special	8,008	8,507	499	6%
500	11	LAC Transport	1,126	1,650	524	47%
768		Commissioning Directorate Total	46,983	47,809	826	2%

Forecast Variance Outturn (Feb) £'000	Service		Budget 2017/18 £'000	Actual 2017/18 £'000	Outturn Variance	
					£'000	%
Communities & Safety Directorate						
-40		Strategic Management - Communities & Safety	214	195	-19	-9%
-122	12	Youth Offending Service	1,469	1,347	-121	-8%
-10		Central Integrated Youth Support Services	428	409	-18	-4%
0		Safer Communities Partnership	1,561	1,560	-1	0%
0		Strengthening Communities	436	429	-7	-2%
0		Adult Learning & Skills	2,781	2,785	3	0%
0		Learning Centres	0	-1	-1	0%
-172		Communities & Safety Directorate Total	6,888	6,724	-164	-2%
Children & Safeguarding Directorate						
822	13	Strategic Management – Children & Safeguarding	3,969	4,895	926	23%
91		Partnerships and Quality Assurance	1,892	1,978	86	5%
515	14	Children in Care	13,441	14,183	742	6%
-82		Integrated Front Door	2,711	2,630	-81	-3%
0		Children's Centre Strategy	317	330	12	4%
-25		Support to Parents	2,952	2,919	-33	-1%
3,549	15	Looked After Children Placements	17,344	20,884	3,540	20%
585	16	Adoption Allowances	4,406	5,001	595	14%
686	17	Legal Proceedings	1,540	2,337	797	52%
<u>SEND Specialist Services (0-25 years)</u>						
98	18	SEND Specialist Services	7,739	7,911	172	2%
86		Children's Disability Service	6,467	6,527	60	1%
200	19	High Needs Top Up Funding	13,573	15,747	2,174	16%
1,202	20	Special Educational Needs Placements	8,973	10,342	1,369	15%
53	21	Early Years Specialist Support	965	706	-259	-27%
636	22	Out of School Tuition	1,119	1,939	820	73%
<u>District Delivery Service</u>						
21		Safeguarding Hunts and Fenland	4,913	4,923	10	0%
-84		Safeguarding East & South Cambs and Cambridge	4,248	4,168	-80	-2%
-32		Early Help District Delivery Service –North	4,309	4,218	-91	-2%
-58	23	Early Help District Delivery Service – South	4,845	4,720	-125	-3%
8,262		Children & Safeguarding Directorate Total	105,723	116,358	10,635	10%

Forecast Variance Outturn (Feb) £'000	Service	Budget 2017/18 £'000	Actual 2017/18 £'000	Outturn Variance £'000 %	
Education Directorate					
0	Strategic Management - Education	725	683	-42	-6%
-30	Early Years' Service	1,397	1,310	-88	-6%
4	Schools Curriculum Service	58	60	2	3%
90 ²⁴	Schools Intervention Service	1,077	1,183	106	10%
-94 ²⁵	Schools Partnership Service	753	608	-145	-19%
10	Children's' Innovation & Development Service	185	160	-25	-14%
-125	Teachers' Pensions & Redundancy	2,936	2,898	-38	-1%
Infrastructure					
4	0-19 Organisation & Planning	3,662	3,634	-28	-1%
0	Early Years Policy, Funding & Operations	90	85	-4	-5%
-68	Education Capital	160	79	-80	-50%
0	Home to School/College Transport – Mainstream	8,972	8,901	-71	-1%
-209	Education Directorate Total	20,014	19,601	-413	-2%
Executive Director					
0	Executive Director	416	699	283	68%
-215	Central Financing	-523	-1,069	-546	104%
-215 ²⁶	Executive Director Total	-107	-369	-262	245%
8,181	Total	312,588	323,283	10,695	3%
Grant Funding					
-2,101 ²⁷	Financing DSG	-40,518	-44,260	-3,742	9%
0	Non Baselined Grants	-32,504	-32,504	0	0%
-2,101	Grant Funding Total	-73,022	-76,764	-3,742	5%
6,586	Net Total	239,567	246,519	6,953	3%

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 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	-8,880	-13,815	-4,935	-56%
<p>Strategic Management – Adults is underspent by £4,935k at the end of 2017/18, which is £532k more underspent than was reported in February. The underspend is 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 (DTC), bringing with it an increased need for the delivery of complex packages of care for older people.</p> <p>In addition, throughout the year vacancy savings have been higher than budgeted for, and efficiencies have been made within the Transport service.</p>				
2) Autism & Adult Support	800	656	-143	-18%
<p>The Autism and Adult Support Team is -£143k underspent at the end of the year. The underspend is due to lower than expected service-user needs, and efficiencies that have been made in existing care packages as a result of shorter-term interventions being put in place in line with the Transforming Lives approach.</p>				
3) LD – Overall LDP Position	76,111	79,516	3,405	4%
<p>At the end of 2017/18, the Learning Disability Partnership is £3,405k over budget overall at year-end, which is a £10k lower than forecast at the end of February.</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 and increases in the costs of existing packages were higher than expected in the final months of 2016/17 and continued to be high in 2017/18 due to increased needs identified at reassessment that we had a statutory duty to meet.</p> <p>Savings under-delivered by £1.4m in-year, as a result of slippage of planned work and a lower level of delivery per case than anticipated. This is partially due to the need to devote energy to fee uplift negotiations with providers, which resulted in uplifts that were within the allocated budget, and difficulties with staff retention. In addition there have been delays in work where for example to progress we need engagement of the NHS outside of Cambridgeshire area. Nevertheless, £3.5m of savings were delivered in-year, which will also make a contribution to 18/19 savings through the full-year effect of cost reductions, and the majority of work not undertaken in 17/18 will be done in 18/19 instead further contributing to planned savings.</p> <p>In-year, the pressure was mitigated by a number of actions, particularly the expansion of the dedicated reassessment and brokerage capacity funded by the Transformation Fund and the sharing of learning and expertise with social work teams to drive additional efficiencies as part of business as usual work. These actions will continue into 18/19, enabling savings delivery to start from a strong position.</p> <p>In House Provider Services had a pressure throughout 17/18 mainly as a result of the level of slippage on staff costs as a result of vacancies not being as high as expected. The provider units have managed with reducing budgets for several years, with a reduction of 6.4% in 2017/18. Staffing levels continue to be reviewed by the units in order to ensure staff members are being used as efficiently as possible, but a minimum level of staffing is required in units to ensure safe service delivery and to meet the regulatory standards of the Care Quality Commission.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
4) Older People's Services	46,504	47,975	1,471	3%

An overspend of £1.471m is reported at year end across Older People's locality budgets. This is a worsening of £583k on the position reported in February.

The cost of care worsened by £191k in the final 6 weeks of the year, despite seeing reductions in the previous 2 months, linked mainly to the efforts to reduced delayed discharges from hospitals. It is also in part due to back-dated loading of some packages, and lower than expected levels of Direct Payments clawed-back as unused, all of which were identified through year-end processes. These should be improved with the introduction of new processes linked to the implementation of ERP Gold and Mosaic. Overall the cost of care was £2.171m over budget for the year, while income from client contributions was £765k higher than budgeted.

Additionally, debt write offs were £173k higher than the allowance made for them in the forecast outturn. The increase in write offs in this period is largely due to a concerted effort to clear outstanding debt before the transfer to ERP Gold.

Staffing budgets overspent by £65k, with £50k of this being in City and South locality. This overspend is due to expenditure on agency staff who are covering vacant posts. The teams are trying to recruit permanent staff to these posts, but continue to suffer from staff shortages in the care market.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
5) Physical Disabilities	11,685	11,843	158	1%
<p>The Physical Disabilities team overspent by £158k in 2017/18, increasing by £97k from the February forecast.</p> <p>There has been lower than expected demand during the year leading to an underspend on cost of care, however this has been offset by underachieving savings from both Direct Payment balance recoveries and securing appropriate funding for service users with health needs.</p>				
6) Mental Health Central	1,363	1,191	-173	-13%
<p>Mental Health Central underspent by £173k in 2017/18, which is £7k lower than was forecast in February. This is due to an in-year underspend on the Section 75 contract, in addition to the previously reported efficiency on the Section 75 contract value, which was updated in line with the restructure of Mental Health Services undertaken during 2016/17.</p>				
7) Mental Health Services	11,844	12,172	329	3%
<p>Mental Health Services overspent by £329k in 2017/18, which is £242k lower than was forecast in February.</p> <p>The underlying overspend on cost of care was £1.061m as the result of demand pressures that have been evident during the course of 2017/18, notably on nursing care. Quality and Assurance panel is well established and CPFT continue to scrutinize packages before funding is approved, but savings delivery was significantly impacted.</p> <p>Savings resulting from securing appropriate funding for service users with health needs have over-achieved, offsetting the cost of care position by £700k, and there was a small overspend on staffing.</p>				
8) Strategic Management - Commissioning	2,658	2,324	-334	-13%
<p>Strategic Management Commissioning has underspent by £334k in 2017/18.</p> <p>The Grants to Voluntary Organisations budget underspent by £196k, due to the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17 (£168k), and a £28k underspend in Small Grants in 2017/18. This therefore reduced the 2017/18 committed expenditure. In addition, as a result of the vacancies held during the Commissioning Directorate restructure and further staff turnover throughout the year, the Commissioning Directorate over-achieved their vacancy saving target by £138k. This was a one-off saving and the expectation is that the Commissioning Directorate will be operating at full capacity during 2018/19.</p>				
9) Central Commissioning – Adults	26,700	26,897	197	1%
<p>Central Commissioning – Adults has a pressure of £197k at year-end mainly due to lower than expected income from the NHS for Funded Nursing Care. This is a flat daily rate paid to the Council by the NHS for in-county nursing placements. While the overall number of nursing placements has increased in year, they are proportionately more out-of-county, resulting in lower than expected FNC.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
10) Home to School Transport –Special	8,008	8,507	499	6%
<p>The Home to School Transport – Special Budget is £499k overspent at the end of 2017/18. This is due to a higher than expected number of transport applications from children attending special schools, with an increase of 8% in the number of Cambridgeshire pupils attending Special Schools in the Autumn and Spring Terms of Academic Year 17/18 compared to 16/17, and an 11% increase in pupils with Education, Health and Care Plans (EHCPs) over the same period.</p> <p>While savings have been made through successful routes tenders, savings activities around Independent Travel Training and Personal Transport Budgets (PTB) have not been achieved which further increased the pressure on the budget. Further, savings around an anticipated reduction in pupils with EHCPs have not been achieved due to the increase in pupils with EHCPs</p>				
11) LAC Transport	1,126	1,650	524	47%
<p>Looked After Children Transport is 524k overspend at the end of 2017/18. The overall increase in Looked after Children has meant that more children are requiring Home to School Transport. Many of these children are placed out of county and/or at a significant distance away from their schools leading to high transport costs.</p> <p>The anticipated overspend stayed relatively steady throughout the year reflecting the fact that, while there was a significant increase at end of 2016/17 and the start of 2017/18, the overall LAC numbers have only increased slowly throughout the rest of the year.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
12) Youth Offending Service	1,469	1,347	-121	-8%
<p>The Youth Offending Service (YOS) outturn position is an under spend of £121k, a reduction of £1k reported in February. Based on low incidents of secure remand for young offenders in recent years, the YOS remand equalisation earmarked reserve has been reduced, creating a non-recurrent under spend of £90k this year. There was an under spend of £15k against the permanent remand budget. The remaining £16k under spend is across a number of non-pay budgets, including staff training.</p>				
13) Strategic Management – Children & Safeguarding	3,969	4,895	926	23%
<p>The Children and Safeguarding Director budget outturn position is an overspend of £926k.</p> <p>The Children's Change Programme (CCP) delivered savings of £669k in 2017/18 by integrating children's social work and children's early help services into a district-based delivery model. However, historical unfunded pressures of £886k still remained. These consisted of £706k around the use of agency staffing and unfunded posts of £180k. The Business Support service pressure of £245k was managed in year and will manage out entirely by 2018/19. Agency need has been reduced based on a 15% usage expectation in 2017/18 but use of agency staff remained necessary to manage current caseloads. All local authorities have agency social workers, many with a much higher % and therefore a budget to accommodate this need is necessary.</p> <p>A further cost of £336k was due to the service not being awarded an expected grant from the DFE, anticipation of this grant had been built in as an income stream and this has now resulted in a shortfall in the required staffing budget.</p> <p>The service also over achieved its vacancy saving target by £336k.</p>				
14) Children in Care	13,441	14,183	742	6%
<p>The Children in Care budget outturn position is an over spend of £742k. This is an increase of £227k since last month mainly due to additional unexpected costs for transitional arrangements for a complex case (£174k) and an increase in in-house fostering placements.</p> <p>The 14-25 Teams 1-3 are £268k over budget. The over spend is predominantly due to costs for one young person that is transitioning to adults. We have also seen an increase in the overall number of care leavers in the service by 24% from 260 in April 17 to 322 in March 2018 which has put pressure on budget lines for essential allowances and setting up home costs.</p> <p>The 14-25 Team 4 are £181k over budget. This is predominantly due to delays in the Home Office making decisions about care leavers' adult asylum status, resulting in the need to fund accommodation and expenses for young people pending them being able to work or claim benefits.</p> <p>The final position also includes use of additional funding from DCLG (£100k) to build authorities' resilience and capacity for ongoing support of this cohort. Whilst the additional funding is welcomed the underlying overspend is due to a shortfall between the grant received from the Home Office for former looked after unaccompanied asylum seeking young people who are now over 18 and the costs incurred in supporting them. The local authority has a duty to support this cohort of young people as care leavers. Pending young people being granted an asylum seeking status as young adults, they are not able to claim benefits or obtain housing and require support from the local authority until the Home Office has made a decision.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Children In Care continued; Cambridgeshire has seen an increase of 109% in the size of this cohort (from 45 young people to 94) in this financial year as a number of looked after children (including those newly arrived in Cambridgeshire this year) have turned 18. The Supervised Contact team is forecasting to be £322k over budget. This is due to the use of additional relief staff and external agencies. There are currently 201 Supervised Contact Cases which equate to approximately 140 supervised contact sessions a week.				
15) Looked After Children Placements	17,344	20,884	3,540	20%
The outturn position is a £3.5m overspend, as reported last month. It is positive that the overall numbers of looked after children increased only slowly throughout the year. This demonstrates that the demand management activity had a positive impact on numbers of looked after children and numbers of external placements. However the composition of placement types and costs indicates that a small but significant number of children were in receipt of very intensive and costly packages of support. The Access to Resources team are working with providers to ensure that support and cost matches need for all children. Overall LAC numbers at the end of March 2018, including placements with in-house foster carers, residential homes and kinship, are 698, 1 more than February 2018. This includes 61 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of March are 365, 10 more than reported at the end of February.				

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

Looked After Children Placements continued;

External Placements Client Group	Budgeted Packages	28 Feb 2017 Packages	31 Mar 2018 Packages	Variance from Budget
Residential Disability – Children	1	2	3	+2
Child Homes – Secure Accommodation	0	0	0	0
Child Homes – Educational	16	17	18	+2
Child Homes – General	22	37	39	+17
Independent Fostering	263	264	270	+7
Supported Accommodation	15	27	28	+13
Supported Living 16+	25	8	7	-18
TOTAL	342	355	365	23

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

Actions going forward include:

- Weekly panel considering all admissions to care and requests for escalation of resources, attended by Access to Resources and operational managers to ensure that the plans for children remain focussed and those resources are offering the best value for money. This is chaired by the Assistant Director.
- Purchase placements reviews – scrutiny by placement officers and service/district managers to review emergency placements, changes of placements and return home from care planning to ensure that children are in the right placement for the right amount of time. This has resulted in timely and planned endings of high cost placements where appropriate.
- All new admissions to care have to be agreed at Assistant Director or Service Director level.
- Continued provision of the Hub (No Wrong Door) provision working with families preventing admissions to care, and delivery of an all-inclusive team of support for young people with the most complex needs, improving outcomes for young people and preventing use of expensive externally-commissioned services.
- The management of this budget will move to the Commissioning Directorate from April 2018 and will be monitored via the monthly Placement Budget/Sufficiency Strategy meetings.

Longer Term Actions:

A business case that seeks investment to ultimately deliver reductions in overall numbers of children in care and increase the proportion of those remaining in care that are placed with in-house fostering households was approved by General Purposes Committee in December. This includes an independent evaluation that commenced in January 2018 to establish whether the progress of children through the care system and spending too long in care is a factor in the numbers of children in care being higher than statistical neighbours. The first stage of this work has been completed and has informed the wider service development that is being presented to the Children and Young People's Committee in May 2018.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
16) Adoption	4,406	5,001	595	14%
<p>The Allowances budget outturn position is an overspend of £595k.</p> <p>Our contract with Coram Cambridgeshire Adoption (CCA) provides for 39 adoptive placements pa. In 2017/18 we required an additional 20 adoptive placements. There was also a need to purchase inter agency placements to manage this additional requirement and ensure our children receive the best possible outcomes. This resulted in an overspend of £351k.</p> <p>The Adoption/SGO allowances pressure of £244k is due to an increase in SGOs over and above our growth forecasts. We have seen an increase of 15% (28 SGOs) in 2017/18 against a planned full year rise of 9%. The increase in Adoption and Special Guardianship orders is however 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>				
17) Legal Proceedings	1,540	2,337	797	52%
<p>The Legal Proceedings budget outturn position is an overspend of £797k. This is an increase of £111k from last month which was due to a higher than anticipated increase in costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.</p> <p>Numbers of care applications increased by 52% from 2014/15 (105) to 2016/17 (160), mirroring the national trend. There are currently 96 open sets of care proceedings. Whilst the numbers of ongoing care proceedings have reduced by around 14% since 1 April 2017 we have consistently had around 100 cases which exceeded the previous year's number of completed legal proceedings and caused significant pressure on the budget.</p> <p>Whilst we are now in a position of having less ongoing sets of care proceedings (and less new applications being issued in Court) legacy cases and associated costs are still working through the system.</p>				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
18) SEND Specialist Services	7,739	7,911	172	2%
<p>The SEND Specialist Services outturn position is an overspend of £172k, which is an increase of £74k from last month. This was caused by:</p> <ul style="list-style-type: none"> - An increase in the cost of Primary aged pupils without an EHCP, in receipt of an alternative provision package from the SEND District Teams, some of which are supplemented by external tuition agency support due to capacity constraints within the District Teams. These children have either been permanently excluded, are at risk of permanent exclusion or have non in-patient medical needs. - A shortfall in income generated through the SEND traded service offer. Due to a recruitment delay, we were not able to maximise the level of income generated through the Cambridgeshire Steps programme. - The cost of providing Educational Psychology services increased at year end due to the use of agency staff to deliver the statutory work of the service - The cost of providing equipment for children in mainstream settings <p><u>Actions going forward:</u></p> <ul style="list-style-type: none"> - We will increase the level of income generated through an expanded traded offer, through the roll out a county-wide, therapeutic approach to behaviour management called Cambridgeshire Steps. A new post will lead on the training and business development of the model across Cambridgeshire and Peterborough. We expect the programmes to reduce challenging behaviour in children with social, emotional and mental health difficulties and those for whom challenging behaviour links to their autism spectrum condition. We also expect that this programme will help to reduce permanent exclusions and to reduce challenging behaviour in children with social, emotional and mental health difficulties and those for whom challenging behaviour links to their autism spectrum condition. - Informed by the current review of social, emotional and mental health (SEMH) provision, improve the outcomes and target funding to best meet the needs of children and young people locally through a clear and coherent graduated approach. A financially sustainable model that best meets needs in the community and improve outcomes will be introduced - We will review physical equipment and ICT/ICT equipment criteria and application process for the mainstream equipment budget and will implement a Memorandum of Understanding in relation to equipment needs of children in an education setting and agreed by the Integrated Community Equipment Store Children's Equipment Group. 				
19) High Needs Top Up Funding	13,573	15,747	2,174	16%
<p>Numbers of young people with Education Health and Care Plans (EHCP) in Post-16 Further Education providers continue to increase and as a result the year-end pressure of £2.1m over budget. This budget is funded from the Dedicated Schools Grant (DSG) High Needs Block and for this financial year, this pressure has been managed within the overall available DSG resources.</p> <p>£147k of this pressure was caused by increasing the level of funding for Speech and Language Therapy. From 2018/19, this work, commissioned jointly with Peterborough City Council, will fully funded at a fixed price. A permanent budget allocation has been identified and as such there will not be a recurrent budget pressure in 2018/19.</p> <p><u>Actions going forward:</u></p> <p>Through the current Strategic Review of High Needs Provision, we have developed an action plan to ensure longer term financial sustainability of this budget whilst improving outcomes for young people. In summary, the initial focus will be on:</p> <ul style="list-style-type: none"> - A review of the current decision making matrix, to ensure it is sufficiently robust and that the right decisions are made at the most appropriate level in the management hierarchy, according to complexity and value. This will include a comparative review of processes and decision making 				

in other local authorities, including our closest statistical neighbours. We will upskill staff to ensure they are empowered in their decision making and will provide support through an enhanced moderation process

- A review of the Education Health Care Needs (EHCN) Assessment Threshold Guidance to achieve fairness and equity of access to EHCN assessment for children who need it and greater efficiency, effectiveness and transparency in decision making
- A review of the Statutory Assessment Team, to ensure sufficient resource is allocated to undertake monitoring reviews, seeking initially to maximise the amount of SEND reform grant funding that is earmarked to provide capacity to the service. We will ascertain the business need for additional monitoring or standalone unit and attribute the likely saving from this work, by mapping of expected review process including 'deep dive' to ensure top-up funding spent in schools and settings is monitored in the most effective way.
- A comprehensive review of SEN funding for schools and Further Education (FE) colleges. This will include proposals for a tiered funding model for children who have special educational needs, and have needs that require additional support over and above the notional funding in budgets. In full consultation with Cambridgeshire's Schools' Forum, a review of the funding levels (hourly rates) for FE top up funding (Element 3 DSG) including full benchmarking exercise with statistical neighbours is underway. We will seek to develop a new funding model for post-16 and will explore the potential for a tiered funding model for FE colleges.

20) SEN Placements	8,973	10,342	1,369	15%
<p>The SEN Placements outturn position is an overspend of £1.4m, which is an increase of £168k from last month. The majority of this increase relates to a lower than expected level of LDP income for one particular young person (c. £50k) and an increase in Recoupment costs (c. £100k).</p> <p>Overall this budget has seen an increase in pressure from a rise in the 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 were concerns about the local schools meeting their educational needs, the SEN Placement budget has funded the educational element of the 52 week residential placement; often these were residential schools given the level of learning disability of the young children, which are generally more expensive.</p> <p>The SEN Placement budget is funded from the High Needs Block (HNB) element of the Dedicated Schools Grant (DSG).</p> <p><u>Actions going forward:</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; • Three new special schools to accommodate the rising demand over the next 10 years. One school opened in September 2017 with two more planned for 2020 and 2021. Alternatives such as additional facilities in the existing schools, looking at collaboration between the schools in supporting post 16, and working with further education providers to provide appropriate post 16 course is also being explored in the plan; • SEND Commissioning Strategy and action plan are being developed with a focus on children and young children with SEND in Cambridgeshire accessing mainstream education; • Work on coordination of reviews for ISEPs to look at returning in to county; • A full review of all High Needs spend is required due to the ongoing pressures and proposed changes to national funding arrangements; • All out county placements are in the process of being reviewed and, where appropriate, re-negotiation of packages is taking place; and • Agree principles for community support/alternative packages of support across all agencies for children and young people up to 25 years who may come under Transforming Care. 				

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
21) Early Years Specialist Support	965	706	-259	-27%
<p>The Early Year Access Fund (EYAF) budget underspent by £317k in 17/18, as costs were funded from the new SEN Inclusion Fund (SENIF). For 18/19, the entirety of the EYAF budget has been transferred into the new SENIF budget to assist fund the support costs for 3 and 4 year olds.</p> <p>In addition, there was a small underspend on the Childcare Access Fund (-£20k), and small overspends on the Children Educated at Home budget (£44k) and the Therapy budget (£34k) following the outcome from Tribunal, where funding for one additional young person was agreed in each instance.</p>				
22) Out of School Tuition	1,119	1,939	820	73%
<p>The Out of School Tuition outturn position is a £0.8m overspend, which is an increase of £185k from last month. The increase is due to a higher number of children taking up their hours, than previously anticipated and a higher number of children accessing new packages due to breakdown of placement.</p> <p>Several key themes have emerged throughout the year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> • Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called. • Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP. • There were insufficient specialist placements for children whose needs could not be met in mainstream school. • There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission. • In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission. <p>There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement. The delay was due to the nature and complexity of the needs of these children. Many of these children are in Key Stage 1 and did not have a permanent placement due to a lack of provision for this cohort of children. In addition, there were a number of children and young people who had a Statement of SEN/EHCP and had been out of school for some time. A smaller cohort of Primary aged children who were permanently excluded, or those with long term medical absence from school, sometimes required external tuition packages when SEND Specialist Teaching capacity is full.</p> <p><u>Actions going forward:</u></p> <ul style="list-style-type: none"> • A new process has been established to ensure all allocations and packages are reviewed in a timely way and that there is oversight of moves back into full time school. The transfer of the Out of School Tuition budget to the SEND Services (from November 17) enables more opportunities to use resources differently and to have more cost effective in-house tuition. There have been discussions with the Transformation Team and following the outcomes and recommendations of several large scale provisions and funding reviews, we aim to look at the extension of the existing team in order to prevent placement breakdown more effectively and provide high quality teaching to a smaller number of children who need tuition. • Immediate interim controls have been placed on access to this budget. Casework officers and Statutory Assessment Team Leaders must request new packages or increases to existing packages with the budget holder. This is vital in order to understand the nature of requests and bring in swift additional support from SEND District Teams. This is not a long term solution and the budget holder is working with the Transformation Team to investigate whether the pump-priming of the SEND District Teams with additional staff could either prevent the breakdown of 				

placement (and therefore reduce the need for packages of education) or provide in-house tuition at a cheaper rate.

- The current Tuition Provider Framework is up for recommissioning in March 2018. It has been agreed to extend the framework by 12 months in order to give time to look at more sustainable and in-house provision. These decisions and a business case will be formulated using the data and recommendations given through the SEMH Review, High Needs Block Review and SEND Sufficiency Review. The Tuition Provider Contract is zero-based and requires no minimum fulfilment.
- In the short term, it has been agreed to review all cases open to tuition with casework officers as a matter of urgency. This will involve rag rating cases according to confidence that tuition will be ceasing soon (e.g. next steps to a school are in place), safeguarding and financial concerns.

Service	Budget 2017/18	Actual	Outturn Variance	
	£'000	£'000	£'000	%
23) Early Help District Delivery Service - South	4,845	4,720	-125	-3%
<p>The Early Help District Delivery Service outturn position is an under spend of £125k. This under spend was mainly the result of vacancy savings accrued from DSG funded posts throughout the year. DSG funded vacancy savings were retained within each individual service and did not contribute towards the Children and Safeguarding Directorate's £1m vacancy savings target for 2017/18. Instead, the DSG-vacancy savings accrued were offset against a number of DSG budget pressures across other services, which allowed for these pressures to be managed within the overall available DSG resources.</p>				
24) Schools Intervention Service	1,077	1,183	106	10%
<p>The Schools Intervention Service is £106k overspent at the end of 2017/18. A larger than anticipated number of maintained schools have required Local Authority interventions which has reduced the ability of advisers to trade in order to generate income, resulting in the year-end overspend. There have been further pressures due to a reduction in Service Level Agreement buy-ins from schools for Governor Services.</p>				
25) Schools Partnership Service	753	608	-145	-19%
<p>The Schools Partnership Service is £145k underspent at the end of 2017/18. This is primarily due to applying grant funding within the Virtual School. In addition to this there was a small underspend on the Dedicated Schools Grant element of the service.</p>				
26) Executive Director & Central Financing	-107	-369	-262	245%
<p>The net outturn position for the Executive Director budget area is a £262k underspend.</p> <p>Nationally, local authorities are currently permitted greater flexibility in use of capital receipts (proceeds from sales of assets) to fund any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs. The Council was already making use of this flexibility – and following a recent review a further £193k of eligible expenditure was identified within People & Communities.</p> <p>The remaining underspend resulted from a number of smaller savings achieved across the directorate.</p>				
27) Financing DSG	-40,518	-44,263	-3,742	9%
<p>Within P&C, spend of £40.5m is funded by the ring fenced Dedicated Schools Grant. A contribution of £3.74m has been applied to fund pressures on a number of High Needs budgets including Top-up Funding (£2.17m); SEN Placements (£1.36m); Out of School Tuition (£0.82m); less any associated underspends (£0.65m). The total DSG position is currently being finalised and will be reported to Schools Forum in due course. The underlying deficit will then need to be managed as part of the ongoing review of High Needs funding.</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	331
Better Care Fund	Cambs & P'Boro CCG	23,468
Social Care in Prisons Grant	DCLG	319
Unaccompanied Asylum Seekers	Home Office	1,622
Staying Put	DfE	132
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,855
Children's Social Care Innovation Grant (MST innovation grant)	DfE	521
Domestic Abuse	DCLG	574
High Needs Strategic Planning Funding	DfE	267
MST Standard	DoH	63
Adult Skills Grant	Skills Funding Agency	2,294
AL&S National Careers Service Grant	European Social Fund	284
Non-material grants (+/- £160k)	Various	116
Total Non Baselined Grants 2017/18		32,504

Financing DSG	Education Funding Agency	40,518
Total Grant Funding 2017/18		73,022

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

Directorate	Grant Total £'000
Adults & Safeguarding	2,603
Commissioning	21,305
Children & Safeguarding	4,727
Education	21
Community & Safety	3,847
TOTAL	32,504

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		237,311	
Multiple Policy Lines	Apr	-292	Corporate Capacity Review (CCR) adjustments
Multiple Policy Lines	Apr	311	Apprenticeship Levy – allocation of budget to meet new payroll cost.
Information Management & Information Technology	Apr	-1,286	Digital Strategy moved to Corporate Services
Multiple Policy Lines	Apr	-293	Savings from organisational structure review within P&C, contribution to corporate target
Adult & Safeguarding	Apr	-52	Court of Protection Client Funds Team transferring to Finance Operations within LGSS
Shorter Term Support and Maximising Independence	May	-10	Transfer from Reablement for InTouch Maintenance to Corporate Services (Digital)
Multiple Policy Lines	May	-1,335	Workforce Development moved to Corporate Services as part of Corporate Capacity review
Safer Communities Partnership	May	-178	DAAT budgets transferred to Public Health Joint Commissioning Unit
Early Help District Delivery Service – North & South	June	-43	Transfer Youth and Community Coordinator budget to Corporate Services per CCR
Education Capital	June	-11	Transfer Property Services from LGSS
LAC Placements	July	2,913	LAC Demography approved by GPC in July
Strategic Management - Adults	July	12	Transfer of Dial a Ride (ETE) to Total Transport (P&C)
Catering & Cleaning Services	Aug	449	Transfer from Education to Commercial and Investment
Adult Early Help	Aug	80	Transfer from Corporate & Customer Services (following review of welfare benefits advice provision)
Adult Learning & Skills	Sept	180	Adult Learning & Skills moved from ETE to Community & Safety
Strategic Management - Children & Safeguarding	Sept	-54	Transfer Budget from CSC Business Support - BSO's to Applications Development Team, within LGSS
Strengthening Communities	Sept-Jan	429	Grants to Voluntary Organisations from Corporate Services
Central Integrated Youth Support Services	Sept	261	Transfer of SCS payroll budget from Corporate services
Childrens' Innovation & Development Service and 0-19 Organisation & Planning	Sept	343	Transfer Trading Units (PCS, ICT, Music and Outdoor Education) to Commercial and Investment
Strategic Management - Commissioning	Oct	382	Healthwatch to Commissioning from Corporate services
Multiple Policy Lines	Dec / Feb	482	Annual staff related Insurance
Physical Disabilities	Jan	-31	Redundancy Savings to Corporate
Budget 2017/18		239,567	

APPENDIX 5 – Reserve Schedule

Fund Description	Balance at 1 April 2017	2017/18		Year End Balance 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 Balance 2017/18	Notes
		Movements in 2017/18	Balance at Close 17/18		
	£'000	£'000	£'000	£'000	
Disabled Facilities	44	-5	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	-43	106	106	Other small scale reserves.
subtotal	1,423	-694	728	728	
TOTAL REVENUE RESERVE	2,096	-8,256	-6,161	-6,161	

Fund Description	Balance at 1 April 2017	2017/18		Year End Balance 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

2017/18					TOTAL SCHEME	
Original 2017/18 Budget as per BP £'000	Scheme	Revised Budget for 2017/18 £'000	Actual Spend (Close) £'000	Outturn Variance (Close) £'000	Total Scheme Revised Budget £'000	Total Scheme Forecast Variance £'000
	Schools					
41,560	Basic Need - Primary	38,750	37,434	-1,316	274,415	-8,455
26,865	Basic Need - Secondary	29,520	29,810	289	219,592	22,259
841	Basic Need - Early Years	1,687	1,042	-645	5,442	192
1,650	Adaptations	1,945	1,719	-227	3,442	919
248	Specialist Provision	242	12	-230	9,810	0
3,000	Condition & Maintenance	3,000	3,316	317	27,400	0
1,076	Schools Managed Capital	1,760	3,024	1,264	12,022	-664
150	Site Acquisition and Development	150	137	-13	650	0
1,500	Temporary Accommodation	1,500	2,278	778	15,500	0
2,095	Children Support Services	383	3	-380	2,693	75
5,354	Adult Social Care	5,278	5,432	153	36,029	0
-6,664	CFA Capital Variation	-10,305	0	10,305	-37,825	0
1,533	Capitalisation of Interest Costs	1,533	1,258	-275	6,846	0
79,208	Total CFA Capital Spending	75,442	85,464	10,022	576,016	14,326

Basic Need - Primary £8,455k reduction in scheme cost

A total scheme variance of -£8,455k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes have had cost variations since the 2017/18 Business Plan was published;

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

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

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

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

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

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

Basic Need - Primary £1,316k 2017/18 slippage

The following schemes have experienced significant slippage in 2017/18;

- Meldreth Primary incurred slippage of £840k due to the scheme experiencing a delay in the commencement on site from November 2017 to February 2018.
- Barrington Primary School £108k slippage in 2017/18 as the project has been re-phased to achieve a September 2020 completion. As a consequence, anticipated spend on planning and design work is not as great as had been expected this financial year.
- Hatton Park Primary School scheme reporting slippage of £306k due to fixtures, fittings and ICT budgets not being spent in full during the financial year and contingencies not being required.
- Histon Additional Places scheme experienced £125k slippage from December 2017 to January 2018 due to delays in the planning application being approved and an extension of 2 weeks to the tender process.
- Wintringham Park Primary in St Neots has incurred £219k slippage due to design work not progressing as anticipated.
- Gamlingay Primary School scheme experienced £456k slippage in 2017/18 due to the start on site being delayed from January 2018 to late February 2018 as a consequence of the planning process. A transportation report was required before approval granted.
- North West Cambridge Primary incurred £150k slippage in 2017/18 as the associated housing development has not yet commenced therefore the scheme has not progressed to the design and planning stage.
- Pendragon Primary scheme has experienced £150k slippage as the housing development associated with the scheme has not commenced.
- Chatteris New School experienced £208k slippage in 2017/18, the withdrawal of an approved bid by the sponsor to open the new school as a Free School from September 2018 and recent demographics which show the scheme is needed less urgently than originally thought has required the re-evaluation of options for providing the additional places required. The additional places will now be delivered as an extension of the age range at Cromwell Community College and has meant a new design proposal was required and the scheme has not yet progressed beyond the concept design stage

These are offset by £59k accelerated spend in 2017/18 on Bellbird Primary, Sawston scheme. Burwell Primary School has experienced £105k overspend in 2017/18 due to additional costs associated with asbestos removal. Fulbourn Primary School has experienced £1,338k accelerated spend as works are progressing ahead of original contractor programme. Wyton Primary scheme has experienced £467k accelerated spend as the project is progressing better than initially forecast.

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

A total scheme variance of £22,259k has occurred due to changes since the Business Plan was approved;

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

Basic Need – Secondary £289k 2017/18 overspend

An in-year overspend for Littleport of £405k and accelerated spend on Trumpington Community College of £384k for IT equipment and final contractor payments, has been offset with slippage on Northstowe Secondary (£494k) due to design work commencing later than anticipated. Alconbury Secondary and SEN scheme has incurred £710k slippage which relates to the secondary school element. The design stage on this project has not progressed since the beginning of the financial year as the developer is reviewing the masterplan for Alconbury development and no site has yet been allocated. Slippage has also occurred on North West Fringe (£350k) as the project has been rephased by 1 year. The project at St Bede's and Chesterton to deliver additional places in Cambridge has slipped by £1,099k due to two main factors. Delays in the kitchen refurbishment works and a revised completion date of 26 June rather than 29 May 2018 at St Bedes and the Chesterton element of the scheme not starting on site until next financial year.

Bottisham Village College has experienced £1,160k of accelerated spend due to revised contractor reports indicating the project is ahead of the scheme's original schedule. Additional costs of £510k have been incurred on Hampton Garden Secondary school, a joint scheme with Peterborough City Council. These costs relate to ICT not funded by the ESFA £225k, reprogramming of the multi-use games area (£75k) and access works to the A15 (£200k).

Basic Need – Early Years £192k increased scheme cost

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

Basic Need – Early Years £645k slippage

Orchard Park Primary early years provision has experienced slippage of £341k as the project is currently on hold pending the outcome of a review. Further slippage of £304k has been experienced on the early years project at Peckover, Wisbech.

Adaptations £919k increased total scheme cost

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

Adaptations £222k 2017/18 slippage

Morley Memorial Primary School scheme has incurred a slight delay in the start on site that has resulted in £132k slippage in 2017/18. The project will meet its completion date of September 2018. The remaining slippage has occurred at Holme.

Schools Managed Capital £1,264k 2017/18.

Devolved Formula Capital (DFC) is a three year rolling balance and includes £780k carry forward from 2017/18. The total scheme variance of £664k relates to the reduction in 2017/18 grant being reflected in planned spend over future periods. The 2017/18 position relates to schools funded capital of £1,981k which has matching funding to offset the impact. Devolved Formula Capital has a carry forward into 2018/19 of £717k

Condition, Maintenance and Suitability £317k 2017/18 overspend

Condition & Maintenance; £317k overspend is due to higher than expected costs (£197k) for kitchen ventilation works required to meet health and safety standards and projects requiring urgent attention to ensure school remained operational. The remaining £120k is due to urgent works to maintain schools condition.

Temporary Accommodation £778k 2017/18 overspend

It had been anticipated at Business Planning that the current stock of mobiles would prove sufficient to meet demand. Unfortunately, it has proved necessary to provide additional mobiles at Spring Common Special School which had required substantial investment (£617k) to make the accommodation suitable.

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. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2017/18:

2017/18					
Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-10,305	0	0	0%	10,305
Total Spending	-10,305	0	0	0%	10,305

At the end of the 2017/18 financial year the Capital Variation budget has not been utilised. This will be offset with additional borrowing of £10,305k.

6.2 Capital Funding

2017/18				
Original 2017/18 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2017/18 £'000	Spend – Outturn £'000	Forecast Funding Variance - Outturn (Feb) £'000
32,671	Basic Need	32,671	32,671	0
4,043	Capital maintenance	4,476	4,476	0
1,076	Devolved Formula Capital	1,760	1,043	-717
3,904	Adult specific Grants	4,188	4,132	-56
17,170	S106 contributions	14,800	11,696	-3,104
0	Early Years Grant	1,443	1,443	0
0	Capitalised Revenue Funding	0	0	0
2,725	Other Capital Contributions	3,804	3,758	-46
26,464	Prudential Borrowing	21,145	35,089	13,944
-8,845	Prudential Borrowing (Repayable)	-8,845	-8,845	0
79,208	Total Funding	75,442	85,463	10,021



The overall net impact of the movements within the capital plan a required increase to Prudential Borrowing of £13,944k in 2017/18, this is due to;

£3,104k is S106 funding which has not been received as anticipated, due to timing differences in the delivery of housing development. The remainder is due to in year overspends and capital plan not meeting the capital variation expectation of £10,305k.


£56k Adult Specific grant which is to be carried forward into future years, along with £717k of Devolved Formula Capital which represents the School DFC programme, a rolling three-year programme; and accounts for 16/17 and 17/18 rolled forward funds.


APPENDIX 7 – Performance at end of March 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%	Aug	↑	Improving	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	298.6	n/a	330.1	Mar	↓	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	12.54%	20.0%	12.50%	Mar	↑	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	37.1	30.0	35.5	Mar		Off Target	36.93	43.3	<p>During March we saw the numbers of children with a Child Protection plan decrease from 498 to 477.</p> <p>The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June. 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	27.9%	n/a	10.4%	Mar		No target	22.5%	18.7%	The rate is favourable in comparison to 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
The number of looked after children per 10,000 population under 18	Children & Safeguarding	51.9	40	51.9	Mar	➔	Off Target	44.9	62	<p>In March the number of Looked After Children held at 697. This figure includes 63 UASC, 9% 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	3.68	n/a	3.23	Q3		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	57.3%	57%	57.7%	Mar		On Target	n/a	n/a	Performance above target and improving

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	157	114	151	Feb		Off Target	n/a	n/a	<p>In February 2018, there were 506 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 735 delays – a reduction of 31%. 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	104	n/a	98	Feb		No target	n/a	n/a	Performance decreased against the previous period.
Number of assessments for long-term care completed in period	Adults & Safeguarding	158	n/a	183	Mar		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	326.3	564.0	343.2	Mar		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	54.87	n/a	57.59	Q3		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%	13.0%	Feb		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	81.2%	75.0%	81.5%	Feb	↑	On Target	n/a	n/a	Performance has improved marginally against the previous period.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.3%	24.0%	23.6%	Mar	↑	Within 10%	n/a	n/a	Performance is slightly below target
Proportion of carers receiving Direct Payments	Adults & Safeguarding	95.1%	n/a	95.0%	Mar	↓	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
% of EHCP assessments completed within timescale	Children & Safeguarding	100.0%	n/a	91.4%	Mar	↓	No target			Performance remains high despite a fall in comparison to the previous period
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	243.5	n/a	260.3	Mar	↓	No target	213.8	271.1	The rate increased against the previous reporting period, however remains favourable compared to the England average.

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
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	52.5%	n/a	58.7%	2016/17		No target	61.3%	61.1%	Performance increased but remains below that of our statistical neighbours and the England average.
KS4 Attainment 8 (All children)	Education	51.5%	n/a	47.7%	2016/17		No 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.
% of Persistent absence (All children)	Education	11.0%	n/a	n/a			No target	n/a	10.8%	Data currently unavailable - not released at local authority level.
% Fixed term exclusions (All children)	Education	3.5%	n/a	3.7%	Feb		No target	-	-	Performance fell slightly in comparison to the previous reporting period.
% receiving place at first choice school (Primary)	Education	91.3%	n/a	93.2%	Sep		No 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%	n/a	92.5%	Sep		No 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	69.6%	n/a	82.4%	Autumn term 2017		No target	n/a	n/a	Performance increased significantly in comparison to the previous reporting 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
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	82.4%	n/a	82.5%	Feb	↑	No target	89.4%	88.0%	Performance increased slightly in comparison to the previous reporting period, but remains below average in comparison to our statistical neighbours and the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Secondary Schools)	Education	85.5%	n/a	88.8%	Feb	↑	No target	86.8%	80.5%	Performance increased slightly in comparison to the previous reporting period, and remains above average in comparison to our statistical neighbours and the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Special Schools)	Education	93.1%	n/a	93.1%	Feb	→	No target	96.0%	92.9%	Performance remains comparable to the previous reporting period and is above the England average.
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100.0%	n/a	100.0%	Feb	→	No target	100.0%	98.0%	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

APPENDIX 8 – P&C Portfolio at end of March 2018

Programme/Project and Lead Director	Brief description and any key issues	RAG
Building Community Resilience Programme: Sarah Ferguson / Elaine Matthews	<p>The Communities and Partnership Committee in Cambridgeshire have signed off an ambitious Delivery Plan, focused around four key priorities. One of these is to accelerate the work to build community resilience, working in partnership to maximize the capacity across the public sector. The Committee will be receiving a report at the end of May which starts to set out some of the key principles for the work. Discussions have started with District Council's and Peterborough, to create a shared community resilience strategy.</p> <p>Nearly £600k is in the process of being allocated to good ideas which are emerging from community and partner organisations to deliver services differently in a way which could reduce spend for the County Council. The Innovate and Cultivate fund is being reviewed in September/ October 2018 with Members, with a view to making recommendations based on the learning from the pilot.</p> <p>The Communities and Partnership Committee have agreed a Committee delivery plan which contains four main themes - Community Resilience; Tackling Deprivation; Employment and Skills; and Partnership working. Reflecting the cross cutting nature of this community and the support it can bring to all service committees, this delivery plan includes key roles for the five Area Champions (elected members taken from the C&P Committee and politically representative of their District), including supporting the recruitment of key workers (Reablement offices, care and foster parents).</p>	GREEN
Children's Centres: Helen Freeman / Sarah-Jane Smedmor	<p>The new Child and Family Centre offer launched at the beginning of April and has been communicated to families, partners, staff and members. An update paper went to CYP committee in March and performance will be reported back to this committee in due course.</p> <p>Work to look at opportunities to align the service offer across Cambridgeshire and Peterborough is now being investigated. This is alongside work with various colleagues across the health centre looking at how better integration with community healthy delivery could improve services for families. This includes work to establish midwifery 'Community Hubs' from Child and Family Centres as part of the Better Births programme.</p>	GREEN

<p>Change for Children: Sarah-Jane Smedmor / James Gemmell</p>	<p>The aims of the project are to identify additional opportunities within children's services to ensure that our services are targeted to those in greatest need and towards those that we can ensure experience a de-escalation of need and risk as a result of effective, integrated, multi-agency services delivered in a timely manner.</p> <p>The following options are being explored and monitored;</p> <ul style="list-style-type: none"> • The viability of a different delivery model for safeguarding services including multi-disciplinary co-located teams that work together to tackle domestic abuse, substance misuse and mental health issues. • Whether the current offer being delivered by the SPACE team can be mainstreamed into the District teams. The SPACE project has now finished- 30.04.18. The women involved are being supported by Early Help and CCA as appropriate. • Review a number of fixed term posts which were created as part of the earlier phases of the CCP to identify if learning / development has been embedded within the District teams • Review of the fostering service and the Hub provision • Review provision in the Integrated Front Door in response to the recent self-assessment and Peer Review • Using technology / different ways of working to increase productivity across the service • Restrict the use of out of hours support provided by external providers (following the introduction of planned out of hours working for District Teams). This review has been undertaken. Much of the planned out of hours support is now provided by Family Workers. However, this is being considered again with Edge of Care Services as a whole within the Change for Children Programme. • Further opportunities to share services with Peterborough CC 	<p>GREEN</p>
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Programme/Project and Lead Director	Brief description and any key issues	RAG
0-19 Commissioning: Janet Dullaghan	<p>The JCU with CCS and CPFT has made good progress to formalise joint commissioning arrangements and work together to identify an exciting programme that will deliver transformation of 0-19 services to an integrated model in line with policy directives, improving the quality of services for children and families.</p> <p>The next step is to prepare the detailed plan which will set out the timescales, and resources for transforming each of the current service specifications within scope against the framework of principles and themes. These next steps are to be agreed at the next transformation steering board for CCS/CPFT on 5/04/2018</p>	GREEN

Programme/Project and Lead Director	Brief description and any key issues	RAG
Mosaic: Sue Grace / Joanne Hopkins	<ul style="list-style-type: none"> Overall programme is on target for go-live for Adult Services on the 1 October subject to the resolution of the risks allocated to LGSS and some interface work to be finished The Children's work with Mosaic is paused and Children's IT systems will be considered at GPC on 29 May. The main risks with the programme are the stability of ERP Gold and its potential impact on Mosaic and the provision of the new Disaster Recovery arrangements by LGSS IT which are essential for Mosaic go-live 	GREEN
Accelerating Achievement: Jon Lewis	<p>Although the achievement of most vulnerable groups of children and young people is improving, progress is slow and the gap between vulnerable groups and other children and young people remains unacceptably wide. Accelerating the Achievement of Vulnerable Groups is a key priority of the Local Authority's School Improvement Strategy 2016-18 and an action plan has been developed. The AA Steering Group is monitoring the implementation of this plan.</p>	AMBER

Appendix 3 - P&C Savings Tracker 2017-1

							Planned £000					Forecast £000										
							8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533				
Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.001	DAAT - Saving from integrating drug and alcohol misuse service contracts	The NHS trust 'Inclusion' provides countywide specialist drug & alcohol treatment services. Currently there are separate treatment contracts for alcohol and drugs. Inclusion have agreed to commence full service integration in 2016-17. This will require fewer service leads employed in management grades and reduces the overall management on-costs in the existing contract agreement. It is also proposed to reduce Saturday clinics and/or move to a volunteer/service user led model for these clinics.	Adults, C&YP	Contracts, commercial & procurement	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved in full in 2017/18	0
A/R.6.101	Recouping under-used direct payment budget allocations for service users	Improving central monitoring and coordination arrangements for direct payments - ensuring budget allocations are proportionate to need and any underspends are recovered.	Adults	Finance & budget review	BP Saving	87	-98	-99	-99	-99	-395	0	0	0	-176	-176	219	No	Red	↑	Direct payment clawbacks lower than the baseline in 17/18 across all services except Learning Disabilities, where the proportion of service-users with a direct payment is higher.	N - except LD: Pooled budget - learning disability partnership
A/R.6.102	Care Act (part reversal of previous saving)	There is a £60k deficit on Care Act funded schemes going into 2017-18, and a further £60k required to fund a new Community Navigators scheme. A saving of £400k was taken from the Care Act funding in 2016-17. Part of this (£120k) will be reversed to fund these schemes now that they are established and ongoing	Adults	Finance & budget review	BP Saving	0	120	0	0	0	120	120	0	0	0	120	0	Yes	Green	↔	Saving achieved	0
A/R.6.111	Supporting people with physical disabilities and people with autism to live more independently	The focus will be on helping people lead independent lives through the Transforming Lives programme and measures approved by Adults Committee in 2016.	Adults	Commissioning	BP Saving	128	-377	-138	-138	-138	-791	-170	-188	-217	-216	-791	0	No	Green	↔	Saving achieved	0
A/R.6.112	Securing appropriate Continuing Healthcare Funding for people with physical disabilities and ongoing health needs	Careful consideration of the needs of people with complex needs to identify where these needs meet the criteria for Continuing Healthcare and full funding by the NHS.	Adults	Finance & budget review	BP Saving	0	-80	-80	-80	-80	-320	-66	-84	-85	-85	-320	0	No	Green	↔	Saving achieved	NHS fund continuing healthcare
A/R.6.113	Specialist Support for Adults with Autism to increase their independence	Recruitment of two full time Support Workers for a twelve month period to work with service users to develop skills and access opportunities such as training or employment that would reduce the need for social care support.	Adults	Adults services	BP Saving	50	-18	-18	-18	-18	-72	-6	-6	-7	-7	-26	46	No	Red	↔	Mitigation work involved expanding the activity of the Workers to other Vulnerable Adults; monitoring the saving against avoided costs and the demographic expectation.	0
A/R.6.114	Increasing independence and resilience when meeting the needs of people with learning disabilities	The focus will be on helping individuals to be independent and resilient through the Transforming Lives initiative, together with policies approved by Adults Committee in 2016. Care and support will focus on developing skills and opportunities, wherever possible, to increase independence. In the short term this may include more intensive support in order to reduce reliance on social care support in the longer term.	Adults	Commissioning	BP Saving	750	-2,307	-74	0	0	-2,381	-953	-582	-382	-84	-2,001	380	No	Red	↔	Lower than expected savings due to slippage on work (due to need to devote energy to provider fee uplift constraint and engagement difficulties with partner organisations) and lower than expected savings per case.	Pooled budget - learning disability partnership
A/R.6.115	Retendering for residential, supported living and domiciliary care for people with learning disabilities	Contracts will be retendered in 2017-18 with the intention of reducing the unit cost of care.	Adults	Contracts, commercial & procurement	BP Saving	0	-63	-63	-102	-103	-331	-71	0	0	0	-71	260	No	Red	↔	Domiciliary care retender has taken place and delivered associated saving. Decision taken to delay retender for supported living and residential frameworks to allow time to undertake detailed analysis of clients and the market to ensure retender is as effective as possible, and won't deliver a saving.	Pooled budget - learning disability partnership
A/R.6.116	Using assistive technology to help people with learning disabilities live and be safe more independently without the need for 24hr or overnight care	New and existing care packages will be reviewed by specialist Assistive Technology and Occupational Therapy staff to identify appropriate equipment which could help disabled people to be safe and live more independently.	Adults	Adults services	BP Saving	186	-53	-53	-54	-54	-214	-52	-9	0	-63	-124	90	No	Red	↑	Level of referrals lower than planned when saving calculated	0
A/R.6.117	Developing a new learning disability care model in Cambridgeshire to reduce the reliance on out of county placements	This work will entail a review of the most expensive out-of-county placements to inform the development of the most cost-effective ways of meeting needs by commissioning new services within county. In particular we know we will need to develop additional in-county provision with the expertise to manage behaviours that may be challenging. By replacing high-cost out of county placements with new in-county provision tailored to our needs we will reduce overall expenditure on care placements.	Adults	Commissioning	BP Saving	0	-58	-47	-35	0	-140	0	0	0	-99	-99	41	No	Red	↑	Most work delayed until 2018/19, with some savings made this year.	Pooled budget - learning disability partnership
A/R.6.118	Review of Health partner contributions to the Learning Disability Partnership	Negotiating with the NHS for additional funding through reviewing funding arrangements, with a focus on Continuing Healthcare and joint funded packages.	Adults	Finance & budget review	BP Saving	0	-500	0	0	0	-500	-500	0	0	0	-500	0	Yes	Green	↔	Saving achieved	NHS funding to pooled budget
A/R.6.121	Managing the assessment of Deprivation of Liberty cases within reduced additional resources	The March 2014 Supreme Court judgment on Deprivation of Liberty requires councils to undertake a large number of new assessments, including applications to the Court of Protection. Funding was made available to increase capacity to undertake best interest assessments and process applications for DoLS. The national demand for staff who are trained as best interest assessors has meant that it has not been possible to deploy all the available funding in this way. This position is not expected to change, and so a saving has been identified against this budget.	Adults	Finance & budget review	BP Saving	0	-100	0	0	0	-100	-100	0	0	0	-100	0	Yes	Green	↔	Saving achieved	0
A/R.6.122	Transforming In-House Learning Disability Services	We will review and make necessary changes to in house services focussed on ensuring that resource is appropriately targeted to provide intensive short term support aimed at increasing independence. We will also identify where we can work with the independent sector to provide for assessed needs in a different way and consider whether any under-utilised services are required for the future.	Adults	Workforce planning & development	BP Saving	0	-375	0	-55	0	-430	-287	0	-56	0	-343	87	No	Red	↔	Restructures phased in two parts through the year, giving only a prt-year effect and delaying some savings until 2018/19.	0
A/R.6.123	Rationalisation of housing related support contracts	In 2016-17 we completed a review of contracted services which support individuals and families to maintain their housing. A contract was terminated in November 2016, with the full-year effect of the associated budget reduction affecting 2017-18.	Adults	Commissioning	BP Saving	0	-58	0	0	0	-58	-58	0	0	0	-58	0	Yes	Green	↔	Saving achieved	0

												Planned £000					Forecast £000						
												8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533

Reference	Title	Description	Committee	Transformation Workstream	BP Saving or Funnel?	Investment 17-18 £000	Original Phasing - Q1	Original Phasing - Q2	Original Phasing - Q3	Original Phasing - Q4	Original Saving 17-18	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	Saving complete?	RAG	Direction of travel	Forecast Commentary	Links with partner organisations
A/R.6.125	Supporting people with learning disabilities to live as independently as possible in adult life	This work has two elements which are focused on managing demand for long term funded services. 1. Work in children's services and in the Young Adults Team will ensure that young people transferring to the LDP will be expected to have less need for services. 2. Working proactively with people who are living at home with carers who are needing increased support to maintain their caring role for whatever reason.	Adults	Adults services	BP Saving	0	-181	-181	-182	-182	-726	-27	-37	-37	-38	-139	587	No	Red	↔	The circumstances of the young people as they reach 18 years old is monitored closely to confirm the level of funding required to meet their needs and to try to anticipate the sustainability of the arrangements. This includes both the home circumstances and the educational arrangements for the young person. This work has led to the forecast overspend.	Pooled budget - learning disability partnership
A/R.6.132	Promoting independence and recovery and keep people within their homes by providing care closer to home and making best use of resources for adults and older people with mental health needs	Reducing the cost of care plans for adults and older people with mental health needs will lead to savings. We aim to reduce residential and nursing care costs and increase the availability of support in the community.	Adults	Adults services	BP Saving	0	-353	-252	-52	-19	-676	-66	-31	73	-189	-213	463	No	Red	↑	Demand for residential and nursing care is increasing across Mental Health services, and although a number of actions have been put in place to increase pace of delivery, there was a significant shortfall against the target.	0
A/R.6.134	Increase in income from Older People and Older People with mental health's client contributions from increased frequency of reassessments	Older people and those receiving elderly mental health services are not always being financially reassessed every year. The council will therefore reassess all clients more regularly to ensure that the full contributions are being collected. This programme has begun in 2016-17 and will continue into 2017-18 to complete.	Adults	Finance & budget review	BP Saving	46	-121	-139	-87	-34	-381	-155	-105	-87	-63	-410	-29	No	Green	↔	Over achievement of savings in year mainly due to the project starting in January 2017 and acheiving full year impact for the first cohort of clients.	0
A/R.6.140	Helping older people to take up their full benefits entitlements	The council will work with service users to make sure they receive all the benefits to which they are entitled and this is expected to increase service user contributions.	Adults	Finance & budget review	BP Saving	0	-72	-82	-51	-21	-226	0	0	-126	-100	-226	0	No	Green	↔	Monitoring process in place and supplied to OP management team. Welfare benefits advisor team to be re-organised between the Adult Early Help team (CFA) and Financial Assessment team (LGSS) this has only recently been completed creating a delay. Financial Assessment staff have access to DWP database in place as of March.	0
A/R.6.143	Savings from Homecare: re-tendering of home care to develop the market through a number of best practice initiatives including the expansion of direct payments	This proposal will focus specifically on piloting an alternative but complementary approach to home-based care that would try and find alternative and local solutions to traditional homecare - whilst still improving outcomes for service users, promote independence, and achieve savings to the Council. Through the tendering process for home care, the Council will engage potential providers within a price range consistent with achieving this saving. The model also envisages greater efficiency through working across all service user groups including those that that are the responsibility of the CCG.	Adults	Commissioning	BP Saving	0	0	0	-306	0	-306	0	0	-306	0	-306	0	No	Green	↔	Saving achieved	0
A/R.6.145	Using assistive technology to support older people to remain independent in their own homes	The proposal is to invest in and expand the use of Just Checking (or similar) equipment to reduce spending in older people's services. As part of a social care assessment the equipment gives us a full report of a person's movements during a given period allowing us to test whether they are able to go about daily life (eating, washing, dressing, going to the toilet) unaided and to check that overnight they are safe at home. This full picture of a person's daily patterns and movements allows us to say with significantly more accuracy and confidence whether they can or cannot cope independently at home. This additional information and confidence would allow older people, their families and social workers to only make the decision to recommend a move into residential or nursing care where it is absolutely essential. In this way we can reduce care spending overall whilst ensuring we do make provision for those who cannot be independent in their own homes.	Adults	Adults services	BP Saving	110	-187	-134	-27	-10	-358	-166	-155	-27	-10	-358	0	No	Green	↔	Saving achieved	0
A/R.6.146	Expansion of the Adult Early Help Team to minimise the need for statutory care	The Adult Early Help team was established in April 2016 to provide an enhanced first response to people contacting the County Council with social care concerns. The team help people to retain independence, access services and advise on ways in which older people and their carers can organise help for themselves. The goal is to try to resolve issues without the need to wait for a formal assessment or care plan. Through either telephone support or through a face to face discussion, we hope to work with older people to find solutions without the need for further local authority involvement. The intial phase is already resulting in a reduced number of referrals to social care teams. This business case builds on the first phase and proposes continuing the expansion of the Adult Early Help team, so that the team is able to meet more of the need at tier 2, preventing further escalation of need and hence minimising care expenditure. This contributes further savings in 2017-18 as part of the care budget targets in Older People's Services.	Adults	Customer & communities	BP Saving	0	-201	-143	-29	-11	-384	-201	-143	-29	-11	-384	0	No	Green	↔	Saving achieved	0
A/R.6.149	Administer Disability Facilities Grant within reduced overhead costs	At present the County Council invests £300k into the Home Improvement Agencies, which oversee the Disabled Facilities Grants by each of the Districts. The County Council is working in partnership with the District Councils to reduce the cost of the administration of these services. There will be no reduction in the level of grant or service and the intention is to speed up the decision making process.	Adults	Finance & budget review	BP Saving	0	-150	0	0	0	-150	-150	0	0	0	-150	0	Yes	Green	↔	Savings for 2017/18 agreed with District Councils and in the budget - complete.	District Council capital grants via Better Care Fund and central government significantly increased. District Councils engaged in review project
A/R.6.155	Securing appropriate contributions from health to section 117 aftercare.	Careful consideration of the needs of people sectioned under the Mental Health Act to identify joint responsibility and ensure appropriate contributions by the council and the clinical commissioning group to section 117 aftercare.	Adults	Finance & budget review	BP Saving	0	-150	-150	-80	-40	-420	-45	3	10	-701	-733	-313	Yes	Green	↑	Delivery of this saving was re-profiled to accommodate on-going work with the CCG in relation to section 117 and the Joint Commissioning Tool which took place over the first 6 months of the year and was completed in September. Savings delivery exceeded the original target.	NHS funding to section 117 aftercare

							Planned £000					Forecast £000										
							8,429	-13,297	-3,784	-3,785	-3,491	-24,357	-6,828	-2,344	-3,969	-3,683	-16,824	7,533				
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A/R.6.157	Increase in income from Older People and Older People with Mental Health's client contributions following a change in Disability Related Expenditure	Following a comparative exercise, the Adults Committee agreed a change to the standard rate of disability related expenditure (DRE) during 2016. This means that additional income is being collected through client contributions. This line reflects the 'full-year' impact of this change, reflecting that the new standard rate is applied at the planned point of financial assessment or reassessment for each person.	Adults	Finance & budget review	BP Saving	0	-53	-38	-22	-6	-119	-53	-38	-22	-6	-119	0	No	Green	↔	Implemented following policy change in 2016. Achievement in 2017/18 is through full year effect (existing clients did not start adjustment until January, and will be picked up through scheduled financial assessment reviews). Monitoring process in place through to OP management team.	0
A/R.6.159	Efficiencies from the cost of Transport for Older People	Savings can be made through close scrutiny of the expenditure on transport as part of care packages in Older People's Services to ensure that travel requirements are being met in as cost efficient a way as possible.	Adults	Commissioning	BP Saving	0	-25	-25	-25	-25	-100	0	-16	-16	-16	-48	52	No	Red		Three areas of efficiencies identified were not sufficient to make the saving. Changes made will have some positive impact on 2018/19, and transport will remain under review.	0
A/R.6.160	Ensuring joint health and social care funding arrangements for older people are appropriate	We have been working with NHS colleagues to review continuing health care arrangements including joint funding, with a view to ensuring that the decision making process is transparent and we are clearer about funding responsibility between social care and the NHS when someone has continuing health care needs. Several cases has been identified where potentially health funding should be included or increased based on a review of needs.	Adults	Finance & budget review	BP Saving	0	-196	-143	-89	-36	-464	-106	0	-138	-130	-374	90	No	Red		To achieve the baseline CHC savings each year as well as continue with last year's permanent saving and make this year's saving requires the team to complete decision support tool that save £1.541m this year. Savings to date are £1.074m across the OP&MH directorate. Our progress is constrained by the pace and effectiveness of the CCG in completing the CHC process. Pace of delivery is expected to increase as these constraints are resolved.	0
A/R.6.161	Managing the Cambridgeshire Local Assistance Scheme within existing resources	The Adults Committee has considered several proposals on how to deliver the Cambridgeshire Local Assistance Scheme (CLAS). The contingency budget previously held for CLAS has now been removed, as is no longer required to support the redesigned service.	Adults	Finance & budget review	BP Saving	0	-163	0	0	0	-163	-163	0	0	0	-163	0	No	Green	↔	The contract was already let and so the saving was been delivered.	0
A/R.6.163	Ensuring homecare for adults with mental health needs focuses on supporting recovery and piloting peer support delivered through the Recovery College	Savings will be achieved through reprovding homecare services for adults with mental health needs and helping people to return to independence more quickly.	Adults	Adults services	BP Saving	0	-75	-75	-60	-40	-250	-38	-28	-2	0	-68	182	No	Red	↔	Savings delivery is behind profile, and although actions were put in place to increase the pace of delivery, there was a shortfall against target at year end.	0
A/R.6.164	Reablement for Older People - Improving effectiveness to enable more people to live independently	Development of the Reablement Service to ensure it promotes independence and reduces the costs of care by being directed at the right people. Changes to the way the service operates will release additional capacity, allowing it to work with more people, achieve better outcomes and so reduce demand and cut costs. It is proposed that within existing staffing levels we can increase the number of people receiving a reablement service and increase the number of people for whom the reablement intervention is ended without the need for ongoing care or with a reduced need for ongoing care. To achieve this we will improve team structures and working practices and ensure the cases referred to the service are appropriate, where there is good potential for people to live independently again.	Adults	Adults services	BP Saving	0	-93	-67	-42	-17	-219	0	0	0	0	0	219	No	Red		Work underway to ensure that the service can measure the avoided cost as a result of the involvement and to avoid double counting with AEH. Key risk around pull towards mainstream provision. Activity data suggests a reduction in the number of clients going through reablement, 124 fewer instances of reduced care or managing completly independantly has led to a significant reduction in savings and we have therefore not made any of the targetted savings during 2017-18.	0
A/R.6.165	Enhanced Occupational Therapy Support to reduce the need for double-handed care	The Double-Up Team was set up as a 'spend to save' initiative in 2013 based on evidence from other local authorities. Initially set up as a pilot project, it was endorsed as part of the County Council's prevention agenda, the implementation of Transforming Lives and the requirements of The Care Act. The team consists of two Senior Occupational Therapists (OTs) and two OT Technicians employed directly by the County Council. The team's remit is to focus on the review of service users to assess whether it is possible to either: • Reduce existing double-up packages of care to single-handed care OR • Prevent single-handed care packages being increased to double-up This team is currently based outside of the existing mainstream OT service to ensure focus on the delivery of actions that will benefit the recipients whilst returning a saving direct to the Council. Through the actions of the existing team, savings from the Councils homecare budget were generated in the region of £1.1m in 2015-16 and are on track to achieve a similar figure in the current financial year. This business case proposes the expansion of the service through the recruitment of an additional two OT workers so they can share learning and benefits associated with the current model to other settings (further details are listed in the 'scope' section of this document) as well as providing additional review capacity.	Adults	Adults services	BP Saving	90	-132	-94	-19	-7	-252	-42	-124	-36	-16	-218	34	No	Amber	↑	Overall 40% of reductions cases assessed by the team led to an actual reduction in the cost of the service user's placement. The team also prevented the need for double handed care in 79% of preventions cases they assessed. The preventions equate to an estimated avoided cost of £753k.	Alongside mainstream occupational therapy service provided within community (CPFT) and hospitals based OTs
A/R.6.167	Voluntary Sector Contracts for Mental Health Services	Renegotiation of a number of voluntary sector contracts for mental health support has resulted in lower costs to the Council whilst maintaining levels of service provision for adults with mental health needs. The reductions have been discussed and negotiated with the providers impacted, and they have factored this into their own business planning. On-going investment by the Mental Health service in the voluntary and community sector remains over £3.7m	Adults	Finance & budget review	BP Saving	0	-130	0	0	0	-130	-130	0	0	0	-130	0	Yes	Green	↔	Delivered	0
A/R.6.168	Establish a review and reablement function for older people with mental health needs	Redirect support workers within the Older People Mental Health team to provide a review and reablement function for service users in receipt of low cost packages (under £150 per week).	Adults	Adults services	BP Saving	0	-20	-25	-15	-9	-69	-4	-1	0	0	-5	64	No	Red	↔	Savings delivery is behind profile, and although actions were put in place to increase the pace of delivery, there was a shortfall against target at year end.	0

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A/R.6.215	Adaptation and refurbishment of Council Properties to reduce the unit cost of placements	Two properties owned by Cambridgeshire County Council have become vacant, or are becoming vacant over the coming months. This presents an opportunity to increase the capacity for in-county accommodation the Council has for children who are looked after and to contribute to the savings arising from the unit cost of placements. Refurbishment of the properties will take place to make these buildings fit for purpose.	C&YP	Commissioning	BP Saving	0	-141	-140	-141	-140	-562	0	-13	-52	-34	-99	463	No	Red		The original saving was predicated on a 12 month period for each of these placements. Due to issues with handing the properties over in a fit state the timescales for opening the homes slipped from April 17 to August 17. As a result of the lead times needed to progress the project, part of the saving will be pushed to 18/19 (a saving of -£55k is forecast to be delivered in 18/19). Not all the beds are occupied currently and the team continue to review placements in order to identify suitable young children to move into the properties.	0
A/R.6.216	Pathways to access contraception and sexual health services for priority groups	To provide intermediate level training to 100 staff from targeted services in residential children's homes, drug and alcohol services, adult mental health services, the Youth Offending Service, the 18-25 team and Domestic Violence Adviser team. We will purchase 12 contraception boxes for offices of services attending training for use with clients	C&YP	Commissioning	BP Saving	0	-185	0	0	0	-185	0	0	0	0	0	185	No	Red	↔		0
A/R.6.217	Enhanced intervention service for children with disabilities	Establish an Enhanced Intervention Service in Cambridgeshire. The purpose of the team would be to reduce the number of children with disabilities placed in out of county residential homes, to enable children to safely live with their family and access education in their local area.	C&YP	Commissioning	BP Saving	120	-29	-48	-48	-49	-174	0	0	-144	-33	-177	-3	No	Green	↔	Notional savings achieved. Currently working with seven young people with complex needs who are at risk of exclusion or education breakdown requiring a move to an out of area residential school placement. In each case the children are still at home or in local placement and there is a reduced level of anxiety for the child, their families and support network. One child previously worked with did go into a placement. There is a pressure on the project to provide services for many other young people, and this is showing services gaps and practice learning needs in a way that is helpful to the service overall.	0
A/R.6.218	SPACE Programme – helping mothers to prevent repeat removals	The Space Programme works to engage with mothers who have had their baby permanently removed from their care, with the aim of reducing the likelihood of it happening again. The programme works with mothers and their partners where appropriate, to help them understand the range of issues they face and which may have contributed to their child becoming permanently removed in the first place. In partnership with other agencies, the programme works to promote positive relationships, self esteem and confidence and assertiveness, whilst encouraging access to universal and specialist services that can help mothers live healthier lives. The programme has been funded by CFA reserves from October 2015 to March 2017 and works on the assumption that the programme prevents six babies entering foster care in 2017-18 and 2018-19 as a result of the intervention work that's taken place in 2015-16 and 2016-17. Outcome data for the programme is currently being prepared and reviewed and options to secure permanent funding to sustain this work are being explored.	C&YP	Children's services	BP Saving	0	-111	0	0	0	-111	0	0	0	-111	-111	0	No	Green	↑	Saving Achieved	0
A/R.6.219	Systemic family meetings to be offered at an earlier stage to increase the number of children being diverted from LAC placements	Change the referral criteria for systemic family meetings so they take place with families at an earlier stage - at the point just before beginning a child protection plan. This would enable us to work with a larger group of 390 children at Child Protection level, rather than 240 at court proceedings level.	C&YP	Commissioning	BP Saving	148	-115	-115	-115	-116	-461	-115	-115	-115	-143	-488	-27	No	Green	↔	Notional savings achieved. Q4 savings quantified against benchmark data. The additional capacity enables the clinical team to operate at capacity as per the unit model. The focus is on ensuring wider family networks are identified as part of care solutions and emergency placements are reduced because the wider family can step in. the children and young people are identified according to researched risk factors for a trajectory of going into care, and carefully audited, to ensure the interventions making a difference are unique to this work.	0
A/R.6.220	Increase the number and capacity of in-house foster carers	Reduce spending on foster placements from external carer agencies by increasing the capacity of the in-house service.	C&YP	Commissioning	BP Saving	0	-48	-49	-49	-49	-195	-62	-161	-108	-8	-339	-144	No	Green	↔	Savings target exceeded by £144k (offsetting shortfall in Supported Lodgings A/R.6.241 savings target).	0
A/R.6.221	Link workers within Adult Mental Health Services	Two Link Workers will embed a Think Family approach in adult mental health services and increase access to preventative and early help services to keep families together wherever possible.	C&YP	Commissioning	BP Saving	84	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	No savings planned for 17/18	0
A/R.6.222	Independent travel training for children with SEND	Proposal to introduce Independent Travel Training (ITT) for young people with SEND to help them cope with the often more complex journeys required to access further education. Once trained and assessed to be safely able to travel independently, we will no longer have to provide home to school transport for these young people.	C&YP	Children's services	BP Saving	0	-24	-24	-24	-24	-96	0	0	0	0	0	96	No	Red		No savings were achieved through this proposal in 2017/18 as implementation was delayed. A small working group has been established to develop an action and implementation plan to deliver savings in 2018/19.	0
A/R.6.225	Alternative model of delivery for school catering and cleaning [EI]	A new way of providing school catering and cleaning as either a joint venture or a partnership with another provider is at an advanced stage. A minimum of £50K has been set as a project priority.	C&YP	Workforce planning & development	BP Saving	0	-13	-13	-12	-12	-50	0	0	0	0	0	50	No	Red	↔	C&I has considered future plans for this function.	0

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A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	A programme to transform the role of the local authority in education in response to national developments such as the 2016 Education White Paper, and the local context, (e.g. the increasing number of academies and the educational performance of schools) has been started. This has four strands - the LA's core duties, traded services, local authority-initiated Multi-academy Trusts and the recruitment and retention of school staff. Early work has identified savings from reducing core funding by discharging the Education Advisor function with two f.t.e. staff, one funded centrally and one traded; Mathematics, English and Improvement advisers to be fully traded from 2017-18; Primary advisers to be part traded from 2017-18 and fully traded from 2018-19; Senior Advisers to be part traded; and a reduction in the intervention budget, supporting only maintained schools where we have a statutory responsibility to do so. The Education Advisers will generate a £10k surplus in 2018-19.	C&YP	Workforce planning & development	BP Saving	0	-67	-68	-67	-68	-270	-180	-25	-35	-30	-270	0	No	Green	↑	These savings have been met in full through grant funding and reduction in intervention budget	0
A/R.6.230	Reduction in Heads of Service	Reduce the number of Heads of Service in the Learning directorate from six to five in line with the reduction in staffing and changing role of the Directorate.	C&YP	Workforce planning & development	BP Saving	0	-80	0	0	0	-80	-60	0	0	0	-60	20	No	Green	↔	Head of Service for CID appointed as interim resulting in slight underachievement in 2017/18. Permanent role still planned for deletion.	0
A/R.6.234	Home to School Transport (Mainstream)	The 2017-18 saving is made up of the summer term changes to post 16 and spare seats charging policy, implemented in 2016-17. As a result of a decision taken by SMT, all services are now required to absorb the impact of the general growth in population and no demography funding will be allocated for this purpose. This represents £598k for this budget. Full year savings of £438k from route retendering (which normally would be offered as savings) will instead be diverted to meet this pressure, with the remainder secured through a programme of route reviews.	C&YP	Contracts, commercial & procurement	BP Saving	0	-70	0	0	-24	-94	-70	0	0	-24	-94	0	No	Green	↔	Full saving achieved in 2017/18	0
A/R.6.236	Business Support	Development and implementation of course booking and customer feedback systems and new ways of working will enable us to reduce our business support capacity.	C&YP	Workforce planning & development	BP Saving	0	-51	0	0	0	-51	-51	0	0	0	-51	0	Yes	Green	↔	Saving achieved	0
A/R.6.238	Virtual Beds	Tender for 16 Block Distributed Purchasing (Flexi Beds).	C&YP	Commissioning	BP Saving	0	0	-23	-83	-99	-205	0	0	0	0	0	205	No	Red	↔	Decision taken not to take this proposal forward. Alternative proposals are being progressed.	0
A/R.6.239	Review of top 50 placements	Monthly review by panel of the top 50 most expensive external placements, with the objective of reducing placement costs wherever possible.	C&YP	Commissioning	BP Saving	0	-81	-81	-81	-81	-324	0	-23	-127	-254	-404	-80	No	Green		The saving is based on a review of the high cost placements that were undertaken during 17/18 . 'Top 50' meetings took place to ensure regular review of high cost placements in order to secure further savings. There were also Purchased Placement review meetings established that were held by Placements Officers and Group Managers to review high cost placements that were made in an emergency and ensuring those were adequately reviewed. It should also be noted that where a placement price reduced, the saving was quantified over a 12 month period. Therefore any changes midway through the financial year resulted in an element of the saving being pushed back into 18/19.	0
A/R.6.240	Negotiating placement fees	Negotiate the costs of external placements for Looked After Children.	C&YP	Commissioning	BP Saving	0	-17	-18	-17	-18	-70	-5	-5	-17	-50	-77	-7	No	Green		Savings were negotiated on an adhoc basis either at point of placement (for placement moves) or by reducing high cost packages. The team will continue to negotiate with providers where possible.	0
A/R.6.241	Foster carers to provide supported lodgings	Delivery of 10 new supported lodging placements	C&YP	Commissioning	BP Saving	0	0	-22	-65	-65	-152	0	0	0	0	0	152	No	Red	↔	Shortfall of savings based on availability of supported lodgings carers. Carers that have been approved have taken placements from elsewhere and not from the LAC Placements budget as anticipated.	0
A/R.6.242	Reducing fees for Independent Fostering Agency placements	Reduce fees for Independent Fostering Agency (IFA) placements	C&YP	Commissioning	BP Saving	0	-30	-30	-3	-3	-66	-17	-12	0	0	-29	37	No	Red		Meetings continue to be arranged with providers, contracts and placements to support negotiations in order to try and secure further savings in this area.	0
A/R.6.243	Children's Change Programme: Hawthorns, FGC, PIP & Misc	Restructure of Children's Services through the Children's Change Programme, to be reinvested to support the revised structure (see proposal A/R.5.004).	C&YP	Children's services	BP Saving	1,595	-1,595	0	0	0	-1,595	-1,595	0	0	0	-1,595	0	Yes	Green	↔	Saving Achieved	0
A/R.6.244	Total Transport	This is an updated proposal, in light of the data and experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016. By investing in staff and by extending the use of smartcard technology, the Council will be able to deliver more efficient mainstream school transport services, matching capacity more closely with demand. The intention is to secure financial savings whilst ensuring that all eligible pupils continue to receive free transport with reasonable but efficient travel arrangements.	C&YP	Commissioning	BP Saving	132	-180	0	-290	-370	-840	0	-134	-336	-370	-840	0	No	Green	↑	Saving fully achieved in 2017/18	0
A/R.6.245	Cambridgeshire Race, Equality and Diversity Service (CREDS)	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	Workforce planning & development	BP Saving	0	-125	0	0	0	-125	-125	0	0	0	-125	0	No	Green	↔	Balanced budget achieved in 2017/18	0

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A/R.7.101	Early Years subscription package	Proposal to develop Early Years subscription package for trading with settings.	C&YP	Children's services	BP Saving	0	0	0	-28	0	-28	0	0	-28	0	-28	0	No	Green	↔	Saving achieved	0																																																																																																			
A/R.7.103	Education ICT Service	Increase in trading surplus through expanding out-of-county provision.	C&YP	Children's services	BP Saving	0	-25	-25	-25	-25	-100	-25	-25	-25	-25	-100	0	No	Green	↔	Saving fully achieved in 2017/18	0																																																																																																			
A/R.7.104	Cambridgeshire Outdoors	Increase in trading surplus through cost reduction and external marketing.	C&YP	Children's services	BP Saving	0	-12	-13	-13	-12	-50	-4	-4	-4	-5	-17	33	No	Red	↑	While some additional income was achieved increased costs have resulted in an underachievement of this income target. Work is ongoing to address this for 2018/19.	0																																																																																																			
A/R.7.105	Admissions Service	Increase in trading surplus through an increased use of automated systems.	C&YP	Children's services	BP Saving	0	-3	-3	-3	-1	-10	-3	-3	-3	-1	-10	0	No	Green	↔	Saving fully achieved in 2017/18	0																																																																																																			
A/R.7.106	Reduction in income de-delegated from Schools to CREDS	The de-delegation received by the Cambridgeshire Race, Equality and Diversity Service (CREDS) from maintained primary schools in 2017-18 will reduce as a consequence of the large number of recent and forthcoming academy conversions. This reduction in funding will require a restructure of the service, including staffing reductions.	C&YP	Workforce planning & development	BP Saving	0	30	30	30	35	125	30	30	30	35	125	0	No	Green	↔	Balanced budget achieved in 2017/18	0																																																																																																			

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C/R.5.304	Neighbourhood Cares (Buurtzorg)	Piloting a radically different model of social work in Cambridgeshire informed by the latest thinking developed locally through the Transforming Lives project, innovation being led by other local authorities and in particularly by the successful Buurtzorg model of community care in Holland.	GPC	Adults services	Funnel	656	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	Manager appointed. No savings target in 2017/18	0											
C/R.5.313	Enhanced Response Service - Assistive Technology Phase 2	Following the agreement of GPC to the Assistive Technology proposals (Phase 1) in September 2016 a further business case has been developed to establish an enhanced assistive technology response service to reduce/delay/minimise admissions to hospital and funded care.	GPC	Adults services	Funnel	393	-14	-63	-112	-161	-350	0	0	0	0	0	350	No	Red	↔	Recruitment to the Enhanced Response Service is ongoing and will be fully operational later in the year. Some part-year savings are expected to accrue during 2017/18. A forecast for this funnel saving will be entered once activity information becomes available.	Savings likely for partner organisations: -reducing non-elective admissions to acute hospitals -reducing ambulance call-outs											
C/R.5.319	ASC/OP investment required to manage demand and reduce cost to serve	To include: - OP Home Care - OP Accommodation - Crisis Response - Section 117 - Lifetime Costs: use of upfront spending to reduce the total lifetime costs of service users with long term needs	GPC	Adults services	Funnel	3,357	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	£500k tranformation funding has been approved for draw-down in 2017/18 in respect of appointing an external provider to help the Council shape and deliver an ambitious change programme across all adult social care client groups.	0											
CFA.F.01	Assessment of Prisoners	Take 100k from this budget as the demand is lower than expected	Adults	Adults services	Funnel	0	0	-50	0	0	-50	0	-50	0	-50	-100	-50	No	Green	↑	The sum identified has been removed from the budget and there are currently no concerns around deliverability, although this assumes that the budget is similar to last year. The grant received is £318.7k, £1k higher than budgeted.	0											
CFA.F.02	Total Transport	Establish a team to deliver the Total Transport Pilot.	C&YP	Children's services	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔		0											
CFA.F.03	Learning Disability Reviews	Additional savings on Learning Disability Reviews - investment for Project Assessment Team shown in 6.114 above	Adults	Adults services	Funnel	0	-1,480	-342	-342	-455	-2,619	0	0	0	0	0	2,619	No	Red		Slippage	0											
CFA.F.04	Learning Disability In House	Stretch target	Adults	Adults services	Funnel	0	0	0	0	-70	-70	0	0	0	0	0	70	No	Red			0											
CFA.F.05	Learning Disability Proposal	Out of Area Repatriation savings	Adults	Adults services	Funnel	0	0	0	-130	-130	-260	0	0	0	0	0	260	No	Red	↔		0											
CFA.F.06	Better Care Fund	Further reduction in the transformation fund in excess of the number at A/R.6.169	Adults	Adults services	Funnel	0	0	-220	0	0	-220	0	0	0	0	0	220	No	Red	↔	Delivery considered unlikely given CCG opening position on BCF negotiation.	0											
CFA.F.08	Home to School Transport	2016/17 underspend should be ongoing as agreed at CFA Delivery Board	C&YP	Children's services	Funnel	0	-200	0	0	0	-200	0	0	0	0	0	200	No	Red	↔		0											
CFA.F.09	Non-Residential Protected Income Allowances	The Council continue to allow the current levels of protected income in the financial assessment. This would mean that all benefit income increases would be absorbed in the financial contribution however, the service user would not receive a reduced amount of protected income disregard.	Adults	Finance & budget review	Funnel	0	0	0	0	0	0	0	0	0	0	0	0	No	0	↔	This proposal now forms part of the 2018/19 Business Plan, and savings delivery will be subject to the outcome of the formal consultation process.	0											
CFA.F.10	LDP - Residential to Supported Living	Potential has been identified to work with residential providers to consider whether some provision could be converted into supported living arrangements. This approach can be beneficial for all parties with a lower cost of care for providers and commissioners and service users having access to additional flexible income as a result of changes to benefit entitlements	Adults	Commissioning	Funnel	0	0	0	0	0	0	0	0	0	0	-11	-11	-11	No	0		0											
CFA.F.13	Normal limit on the cost of domiciliary care		0 Adults	Adults services	Funnel	0	0	0	0	-50	-50	0	0	0	0	0	50	No	Red		Saving relates to a policy change, whereby service users who are in receipt of domiciliary care that costs more than the 'normal' cost of a residential placement would be charged the difference between the 'normal cost' and their care package cost, in addition to any existing client contribution. It is thought the change in policy can be implemented in 2017/18, but this depends what processes it needs to go through. On further analysis it was decided to remove the saving expectation due to the unpredictable and irregular surges in demand in our challenged market meaning that there are too many days where we need to spend significantly more than the normal limit to and if we were challenged we couldn't provide care home placements at that price.	0											
CFA.F11	LDP Inflation	Expected underspend on inflation allocation due to provider uplift restrictions	Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-200	-200	-200	No	0	↔	Expected underspend on inflation allocation due to provider uplift restrictions	0											
CFA.F12	Underspends in PD and AAT		0 Adults	Adults services	Funnel	0	0	0	0	0	0	0	0	0	-289	-289	-289	No	0	↔	Surplus in budget at budget prep due mainly to full-year effect of 16/17's savings, net of any emerging pressures on demography (in PD)	0											

**COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN, WORKSHOP
PLAN AND APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND
ADVISORY GROUPS AND PANELS AND AREA CHAMPIONS**

To: **Communities and Partnership Committee**

Meeting Date: **31st May 2018**

From: **Chief Executive**

Electoral division(s): **All**

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

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

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

- (a) review its agenda plan attached at Appendix 1;**
- (b) review its workshop (training plan) attached at Appendix 2;**
- (c) review and agree appointments to the outside bodies and partnership liaison and advisory groups and internal advisory groups and panels as detailed in Appendix 3.**
- (d) Agree that the Cambridge City Area Champion should be Councillor Richards who has replaced Councillor Meschini on the Committee.**
- (e) Notes that the Fenland Area Champion as agreed at the last meeting is Councillor French who has replaced Councillor Tierney on the Committee.**
- (f) Notes that there is currently a vacancy to the South Cambridgeshire Area Champion role since the recent District Council elections.**

<i>Officer contact:</i>	
Name:	Rob Sanderson
Post:	Democratic Services Officer
Email:	Rob.sanderson@cambridgeshire.gov.uk
Tel:	01223 699181

1. BACKGROUND

- 1.1 The Communities and Partnership Committee reviews its agenda plan and workshop / training plan at every meeting. The Committee is invited to suggest any further changes to the plans set out at appendices 1 and 2 to this report.
- 1.2 The County Council's Constitution states that the General Purposes Committee (GPC) has:
 - Authority to nominate representatives to Outside Bodies other than the Cambridgeshire and Peterborough Fire Authority, the County Councils' Network Council and the Local Government Association.
 - Authority to determine the Council's involvement in and representation on County Advisory Groups. The Committee may add to, delete or vary any of these advisory groups, or change their composition or terms of reference.
- 1.3 GPC has previously agreed to refer appointments to Internal Advisory Groups and Panels, and Partnership Liaison and Advisory Groups to the relevant Policy and Service Committee. All the appointments that have been referred on for this Committee to approve are attached in Appendix 3 for the Committee's attention. Items 2 and 3 were previously appointments made by GPC.
- 1.4 At this Committee's meeting on 26th October 2017, this Committee agreed to delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups, within the remit of the Committee, to the Director of Communities and Safety in consultation with the Chairman and Vice Chairman of the Communities and Partnership Committee.

2. APPOINTMENTS

- 2.1 The outside bodies, internal panels and partnership liaison and advisory groups where appointments are required are set out in **Appendix 3** to this report. The previous representative(s) are indicated. It is proposed that the Committee review and agree the appointments to all those bodies set out.

3. AREA CHAMPIONS

- 3.1 In respect of the Membership of the Committee, the terms of reference of this Committee set out the following requirements:

"Ten members of the Council, subject to proportionality. This will include one Member from each City/District area of the County, i.e. Cambridge City, East Cambridgeshire, Fenland, Huntingdonshire and South Cambridgeshire, to reflect the political control of the respective City/District Councils to undertake an enhanced role. These Members will be Area Community Champions. They will engage closely with their communities and be an advocate for the activity in these communities and the work of this committee and its partners. The Chairman/woman and Vice-Chairman/woman of the Committee shall be appointed by Full Council.

- 3.2 As noted at the last meeting Councillor French has replaced Councillor Tierney on this Committee and in line with the Constitution the Committee was asked to and agreed that Councillor French should now take over Councillor Tierney's Fenland Area Champion role.
- 3.3 The annual Council meeting on 15th May appointed Councillor Richards to replace Councillor Meschini. In line with the Constitution the Committee is invited to approve Councillor Richards to now be the Cambridge City Area Champion.
- 3.4 As a result of the recent District Council elections, South Cambridgeshire District Council is now Liberal Democrat controlled. Further to this, the Area Champion role moves from being a Conservative Group appointment to being a Liberal Democrat Group Appointment.
- 3.5 The Liberal Democrat Group has informed the Deputy Monitoring Officer and the Democratic Services Manager that it does not wish to appoint a member to be the South Cambridgeshire Area Champion.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

4.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

5.1 There are no significant implications within these categories:

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Not applicable
Have the procurement/contractual/Council Contract Procedure Rules implications been cleared by	Not applicable

Finance?	
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Not applicable
Have any engagement and communication implications been cleared by Communications?	Not applicable
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Not applicable
Have any Public Health implications been cleared by Public Health	Not applicable

Source Documents	Location
General Purposes Agenda and Minutes – 13 June 2017 Communities and Partnership agenda and Minutes – 26 th October 2017 General Purposes Committee 29 th May 2018	

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN

Published on 1st May 2018
Update 21st May 2018



Cambridgeshire
County Council

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
31/05/18	Confirmation of Appointment of Chairman and Vice Chairman	Democratic Services	Not applicable	17/05/18	22/05/18
	Community Resilience Strategy Principles working with Service Committees	Sarah Ferguson / Elaine Matthews	Not applicable		
	Integrated Communities Strategy Green Paper	Adrian Chapman / S Ferguson / J Khan	Not applicable		
	Shared and Integrated Services Programme – Overview and Forward Plan	Adrian Chapman / Amanda Askham	Not applicable		
	Domestic Abuse and Sexual Violence Annual Report	Sarah Ferguson / Vickie Crompton Martin Brunning	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance and Performance Outturn Report 2017-18	Martin Wade / Tom Kelly	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		
	Appointments to outside Bodies	Rob Sanderson	Not applicable		
	Training and Workshop Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
21/6/17	Reserve date to be used as workshop			08/06/18	13/06/18
05/07/18	Community Resilience Strategy	Elaine Matthews	2018/052	22/06/18	27/06/18
	Review of Tackling Poverty Strategy and proposals for a new Strategy	Adrian Chapman / Ian Phillips	Not applicable		
	Wisbech 2020 Review and Cambridgeshire County Council's Role	Adrian Chapman	Not applicable		
	Shared Work Programme with the Combined Authority	Adrian Chapman	Not applicable		
	Adult Skills – Proposals for new Delivery Arrangements	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	Martin Wade / Adrian Chapman	Not applicable		
	Risk Management Annual Report	Martin Wade	Not applicable		
	Area Champions Update Oral Update	Area Champions	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		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
09/08/18 (reserve date)	Reserve date			27/07/18	31/07/18
27/09/18	White Ribbon Accreditation Decision Report	Sarah Ferguson	Not applicable	14/09/18	19/09/18
	Review of role of Area Champions	Adrian Chapman / Elaine Matthews in consultation with Area Champions	Not applicable		
	Review of Impact of the Committee on the work of Service Committees	Adrian Chapman	Not applicable		
	Review of the Supporting Cambridgeshire Programme	Sarah Ferguson	Not applicable		
	Draft Business Plan Proposals Committee Review of Draft Revenue and Capital Business Planning proposals for 2019-20 to 2023-24	Adrian Chapman / Tom Kelly / Martin Wade / Clare Andrews/	Not applicable		
	Community Resilience Initiative	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		

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		
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
	Partnership Landscape	Adrian Chapman	Not applicable		
	Review of Shared and Integrated Services Programme	Amanda Askham	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		
	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		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	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 Adult Skills Assessment	Tom Kelly / Martin Wade / Clare Andrews Adrian Chapman Pat Carrington / Lynsi Hayward-Smith	Not applicable Not applicable	07/12/18	12/12/18
	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	Elaine Matthews / 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		
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		
	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		
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		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Area Champions Update	Elaine Matthews / 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		
	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	Elaine Matthews / 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		

Possible additional reports for future meetings:

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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	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)

APPOINTMENTS TO OUTSIDE BODIES, PARTNERSHIP LIAISON AND ADVISORY GROUPS AND OTHER INTERNAL ADVISORY GROUPS AND PANELS

NAME OF BODY	MEETINGS PER ANNUUM	REPS APPOINTED	CURRENT REPRESENTATIVE(S)	CONTACT DETAILS
1) Innovate and Cultivate Fund Bid Assessment Panel To consider bids to the Innovate and Cultivate Fund which will result in the commissioning of services being delivered by others to communities in Cambridgeshire.		5	Councillor S Criswell (Con) Councillor K Cuffley (Con) Councillor L Every (Con) Councillor L Dupre (Lib Dem) Councillor E Meschini (Lab) Substitutes: Councillor I Manning (Lib Dem)	Elaine Matthews Elaine.Matthews@cambridgeshire.gov.uk 01223 706385
2) Cambridge Council for Voluntary Service Cambridge CVS is an independent registered charity, set up by local organisations as an infrastructure and network organisation to help and support community and voluntary groups in Cambridge City and South Cambridgeshire.	4	1 Observer Status	Councillor L Nethsingha (LD)	Mark Freeman Chief Executive 01223 464696 enquiries@cambridgecvvs.org.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	CURRENT REPRESENTATIVE(S)	CONTACT DETAILS
3) Cambridge & District Citizens Advice Bureau Management Committee To provide free, independent, confidential and impartial advice to the public. Its aims are to provide the advice people need for the problems they face and improve the policies and practices that affect people's lives.	4 – 6	1	Councillor L Jones (L)	Rachel Talbot Chief Executive 01223 222660 rachelT@cambridgecab.org.uk
4) Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committees: <ul style="list-style-type: none"> • East Cambridgeshire • Fenland • Huntingdonshire • South Cambridgeshire The District Associations have a direct feed into the strategic direction and governance of CAPALC as each of the District Association chairmen have a seat on the CAPALC Board.	4	1 to each	Councillor L Every (Con) Councillor J Gowing (Con) Councillor A Costello (Con) Councillor K Cuffley (Con)	Ian Dewar (County Executive Officer) 01480 375629 ceo@capalc.org.uk

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	CURRENT REPRESENTATIVE(S)	CONTACT DETAILS
5) Community Safety Partnerships Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998. The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs. <ul style="list-style-type: none"> • Cambridge City • East Cambridgeshire • Fenland • Huntingdonshire • South Cambridgeshire (Crime Reduction Partnership) 	3-4	1 on each	Councillor E Meschini (Lab) Councillor L Every (Con) Councillor J French (Con) Councillor A Costello (Con) Councillor L Joseph (Con)	Sarah Ferguson Service Director 01223 729099 Sarah.Ferguson@cambridgeshire.gov.uk Nicky Phillipson Head of Strategic Partnerships and Commissioning Cambridgeshire Office for the Police & Crime Commissioner 0300 333 3456 nicky.phillipson@cambs.pnn.police.uk
6) Hinchingsbrooke Country Park Joint Group To monitor the operation of Hinchingsbrooke Country Park.	2	1	Councillor A Costello (Con)	Melanie Sage Huntingdonshire District Council melanie.sage@huntingdonshire.gov.uk

NAME OF BODY	MEETINGS PER ANNUUM	REPS APPOINTED	CURRENT REPRESENTATIVE(S)	CONTACT DETAILS
7) Hunts Forum of Voluntary Organisations Hunts Forum of Voluntary Organisations is an umbrella body for voluntary and community groups in Huntingdonshire. It is an independent, non-profit making group formed from a coalition of local voluntary organizations and run by an elected committee of voluntary sector representatives. It supports voluntary and community organisations with information, advice and training.	4	2	Councillor S Criswell (Con) Councillor A Costello (Con)	Julie Farrow Hunts Forum of Voluntary Organisations 01480 420601 julie@huntsforum.org.uk