

# COMMUNITIES AND PARTNERSHIP COMMITTEE



**Date: Thursday, 26 October 2017**

**Democratic and Members' Services**

Quentin Baker

LGSS Director: Law & Governance

**14:00hr**

Shire Hall

Castle Hill

Cambridge

CB3 0AP

**Kreis Viersen Room**

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

## AGENDA

Open to Public and Press

1. **Apologies for absence and declarations of interest**  
*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>
2. **Minutes of the 24th August Communities and Partnership Committee** **5 - 12**
3. **Minutes Action Log** **13 - 16**
4. **Petitions and Public Questions**
5. **Joint Domestic Abuse and Sexual Violence Revised Strategy - to follow**
6. **Local Councils Development Plan 2017-2022** **17 - 46**
7. **Service Committee Review of Business Planning Proposals for 2018-19 to 2022-25** **47 - 72**

8. **Appointments to Outside Bodies and to a newly Vacant Area Champion Position** 73 - 80
9. **Oral Updates from Area Champions**  
Area Champions to share details of any activities they have been involved in since their appointment at the last meeting
10. **Communities and Partnership Committee Agenda Plan** 81 - 86
11. **Date of Next Formal Committee Meeting 21st December 2017**  
Please note the 30th November Committee date will now be a Member training seminar not open to the public.

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Adela Costello (Chairwoman) Councillor Kevin Cuffley (Vice-Chairman)

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

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

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**COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES**

**Date:** Thursday, 24th August 2017

**Time:** 11.00 a.m. to 12.17 p.m.

**Present:** Councillors: D Ambrose Smith (substituting for Councillor Tierney), S Criswell (Chairman), K Cuffley (Vice-Chairman), L Dupre, L Every, J Gowing (substituting for Councillor Joseph), E Meschini and D Wells

**Apologies:** Councillors: L Joseph, I Manning, S Taylor and S Tierney

**13. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**14. MINUTES 6TH JULY 2017**

The minutes of the meeting held on 6th July 2017 were agreed as a correct record and signed by the Chairman. The following oral updates were noted in response to actions identified at the meeting:

- the future role of the Committee had been covered by Agenda Item No. 3.
- a Members' Seminar on domestic abuse and sexual violence had been scheduled for 17 November 2017.
- the revised Joint Domestic Abuse and Sexual Violence Strategy had been scheduled for 26 October 2017 meeting.
- the Director of Corporate and Customer Services had followed up Councillor Dupre's online query, and a query relating to bus pass renewals. She had passed on further queries on bus passes to the relevant officers for a response. **Action Required.**
- the Improvement Plan would now be considered at 26 October 2017 meeting to allow more time for consultation with parishes.
- the training session in August for Area Community Champions had been cancelled, as two Champions had not been available. It would be re-arranged for a later date. **Action Required.**
- the Head of Public Health Business Programmes had been consulting Councillor Meschini regarding her request for a member seminar to help Members obtain a better understanding of mental health issues. Health Committee members had also been consulted in order to avoid duplication.

- the Strengthening Communities Service Manager had informed Councillor Tierney of Lithuanian language classes.
- the September meeting to be held at the Boathouse in Wisbech would now be workshop.

## **15. SCOPE AND REMIT OF COMMUNITIES AND PARTNERSHIP COMMITTEE AND ROLE OF AREA CHAMPION**

The Committee received a report detailing the future scope of the Communities and Partnership Committee and the role and remit of the Area Champion role. In introducing the report, the Assistant Director Housing, Communities and Youth, raised the need to include an additional recommendation at d) as follows:

- d) To approve the appointment of the Members, as set out in paragraph 2.6, as the Area Champions.

Attention was drawn to the scope of business for the Committee, which covered community resilience, community safety, and the Innovate and Cultivate Fund. It was noted that the Committee would have responsibility in the business planning process in relation to budgets for Youth and Community Engagement Services, the Domestic Abuse and Sexual Violence Team, including the Independent Domestic Violence Advocacy Service. In noting the role of the Member Area Champions, the Committee was informed that each Area Champion would focus on one priority area (subject to need in each District/City).

Members raised the following issues in response to the report:

- the need to amend “member” to members in the bullet under “Innovate and Cultivate Fund”.
- the need to amend “agreed” in paragraph 2.4 to proposed.
- highlighted the fact that the aim of Area Champions was to address the issues in Districts which were not currently being dealt with. It was expected that each District would have different issues, which would be locally nuanced.
- queried why Area Champions were being asked to focus on one priority area when a number of areas might be relevant to a District/City area. Members were informed that the proposal for each District/City area to focus on one priority area related to the Committee’s demand management role. Five priority areas had been identified where the Committee could make an impact. One Member commented that she would not want to arbitrarily choose a priority area before talking to the relevant people. With the agreement of the Committee, she proposed that “one of” at paragraph 2.5 should be deleted in the report.

Councillor Dupre proposed an amendment to delete recommendations a) and c) and refer them back to Constitution and Ethics Committee for consideration. She was concerned that there had been insufficient debate at full Council when the Committee and the Area Champion role had been agreed. She also highlighted the fact that these two recommendations raised significant constitutional issues to the way the Council

operated. In relation to the additional recommendation d), she proposed that this recommendation be delayed pending the outcome of the Constitution and Ethics Committee meeting. The proposed amendment was not seconded.

Councillor Dupre proposed a further amendment, seconded by Councillor Meschini, to add a recommendation requiring each of the Area Champions to submit a written report to every meeting of the Committee to provide an opportunity for the other Members to fulfil their scrutiny role. Councillor Meschini in seconding the proposal felt that there was a need for Area Champions to report; this view was supported by the Chairman. However, she did not feel it was the role of the Committee to scrutinise the Area Champions. On being put to the vote, the amendment was lost.

Other Members acknowledged the need to manage how regular reports would be considered by the Committee. One Member reported that personally she would be writing monthly reports. It was agreed that feedback from Area Champions should be added as a regular item on Communities and Partnership agendas. **Action Required.**

It was resolved:

- a) To consider and agree the proposed scope of the Communities and Partnership Committee.
- b) To note the future responsibilities of the Committee in relation to business planning.
- c) To consider and agree the proposed purpose and brief for the Area Champion role.
- d) To approve the appointment of the Members, as set out in paragraph 2.6, as the Area Champions.

## **16. CAMBRIDGESHIRE COUNTY COUNCIL APPROACH TO PUBLIC CONSULTATION ON THE BUSINESS PLAN**

The Committee considered a report setting out some options regarding the approach to the consultation to inform the Council's Business Plan. It was noted that Option 1 would maintain a continuity of approach with 2016/17 with a paid household survey, digital/on-line consultation, and accompanying programme of public facing community engagement. Option 2 would involve focus groups to take a deeper look at residents' priorities and a household/representative/web survey on the draft proposals considered by Committees in November. Attention was drawn to Appendix 3 detailing the timetable, which was tight for Option 1 and only a little better for Option 2. It was noted that Option 1 would provide an opportunity to compare results to last year, and Option 2 would provide a richer source of information. The Committee would need to recommend an option to General Purposes Committee for final approval.

Members were also asked to consider a new statement of the Council's approach to consultation and engagement which was intended to provide a solid basis for that work to take place. This was based on the bringing together of two separate statements

about the Council's approach to consultation, the 'Working Together Commitment' and the Consultation and Engagement Strategy 2016.

Members raised the following issues in response to the report:

- queried whether the Council had a statutory obligation to undertake a representative household survey. The Service Director: Community and Safety explained that a targeted or open survey would be needed to satisfy legislative requirements. It was noted that the risk of challenge was limited if the Council opted for a web survey but it would need to promote it.
- queried whether Option 2 required a representative household survey. It was noted that the survey could be conducted via the web and/or a representative household survey could be commissioned if the Committee so wished.
- highlighted the need for the focus groups to be equally representative. Members were informed that there would be a loss of precision as the groups would not be able to reflect the percentage difference. However, action would be taken to mitigate against this. There would be five focus groups, one for each District/City, to ensure the quality of information was richer and nuanced.
- queried how the Market Research Team would ensure proportionality as demography could change. The Head of Business Intelligence explained that the tender would ask for the focus groups to be sufficiently representative of demography at a County/District level.
- highlighted the need for a timeline diagram detailing deadlines and overlaps between the two options. It was noted that, for Option 1, there was no time for Stage 2 to take into account the results of Stage 1. For Option 2, the evaluation of the focus groups would reduce the time for general proposals. One Member was concerned that both options would not be evaluated properly.
- highlighted the need to ensure that people were not disenfranchised from taking part in the focus groups e.g. paying taxi fares. One Member was concerned that people might not have the spare time to travel to focus groups. It was noted that the Market Research Company commissioned to carry out the focus groups would use a bank of people. Appropriate arrangements would be made to enable people to attend.
- expressed concern regarding how the focus group discussion would be relayed back to the Committee, as it was relying on someone else's story. It was noted that at least one Member would sit in on each session. The Committee was informed that it would receive a full report from the focus groups written by the Market Research Company in time for its meeting in November.
- queried whether Option 2 had been used successfully elsewhere. It was noted that the Council's Head of Communications and Information had used this process at Norfolk County Council where it had been very successful in obtaining useful information.



- questioned the timescale risk associated with Option 2, which would prevent meaningful consultation and thorough analysis. The Head of Business Intelligence explained that four weeks would normally be needed to allow for the data to be checked and cleaned before the analysis and then quality assurance checks. The analysis would take some time. It was therefore proposed to shorten the time for quality assurance. It was noted that this would need to be discussed as part of the tender negotiations.
- expressed concern regarding the phrasing of the “Quality of Life” question, as it could be affected by significant issues occurring in a respondent’s life. It was suggested that respondents should be asked how secure they felt both financially and in general. The Chairman queried whether the question could reflect living in Cambridgeshire and the local community. The Head of Business Intelligence explained that the question would provide some useful comparative data. There were two possible options for this question. The first option was to use the Adult Social Care User Experience Survey, which allowed comparison between the general public and social care service users. The second option was from the Office for National Statistics’ work to measure quality of life and personal well-being, which would allow comparison to UK analysis of well-being by age and other demographics factors. This information was provided by local authority area so it was therefore important to ask this question in the same way as other authorities. He also explained that the question would be put to a randomised sample of sufficient size to mitigate against the impact of individual respondents skewing the results because of particular personal circumstances.
- queried whether 1,300 answer sheets would be returned from 1,300 people. It was noted that the Market Research Company would be commissioned to collect 1,300 answer sheets.
- queried the engagement with partners throughout the process. The Service Director: Community and Safety reported that there would be cross partner consultation with the Communities Network which would involve representatives from the voluntary sector, District/City Councils, Police, Fire, Health and GP surgeries.

Councillor Ambrose Smith proposed, seconded by Councillor Gowing, option 2 (including representative household and web surveys). One Member cautioned against Option 2 as there was insufficient time for the public to comment on specifics.

It was resolved:

- a) to agree option 2 (including representative household and web surveys) for consultation on the Business Plan, in order to provide a recommendation to General Purposes Committee.
- b) to endorse the proposed Council strategy on consultation and engagement.

## **17. UPDATE ON THE INNOVATE AND CULTIVATE FUND**

The Committee received an update on plans for the Innovate and Cultivate Fund. Members were reminded that the Committee, at its last meeting, had appointed the Chairman and Vice-Chairman to the Bid Assessment Panel, and agreed that recommendations on grants from the Panel should be reported to the Committee for final decision.

Concern had been expressed at the meeting regarding the lack of Member involvement in the panel process. It was proposed to replace the previously named Committee representation of Chair and Vice-Chair, with representation of up to five County Councillors allocated on a politically proportionate basis; three Conservatives, one Liberal Democrat and one Labour from the committee membership including substitutes. All members of the Panel would have equal scoring 'rights', and the Panel's recommendations would be presented to Committee for final decision.

During discussion, one Member queried whether the Committee could receive a list of applications which had not been recommended by the Panel. The Strengthening Communities Service Manager reported that this information would not normally be put in the public domain. She would therefore need to seek advice from procurement. It was noted that applications which had not been recommended for funding could be offered alternative support. It was acknowledged that there was a need to avoid reopening the Panel debate on the applications at Committee. However, it would be useful for members in the local communities to know what had not been approved. The Chairman proposed that the Committee should receive a confidential e-mail detailing the unsuccessful bids. **Action Required.**

The Committee discussed the need for monitoring the successful applications. It was suggested that six monthly updates should be provided to allow projects time to come to fruition. **Action Required.** In considering the quorum of the Panel, it was proposed that it should be a minimum of three members.

It was resolved unanimously:

to comment on and agree the recommended process for awarding funds from the Innovate and Cultivate Fund as set out in paragraph 2.3 of this report with the addition of a Member quorum of three.

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

The Committee considered its agenda plan, and noted the following changes:

- the September meeting would now be a workshop focussing on deprivation, which would include some site visits;
- the Community Safety Partnerships item in October would not be an update;
- the October meeting would include an item on business planning; and
- the November meeting would be a workshop on Community Safety Self-Assessment

It was resolved unanimously to review its Agenda Plan.

**19. DATE OF NEXT MEETING**

It was noted that there would be a workshop on 28th September 2017. The next meeting would take place on 26th October 2017.

Chairman

**Item 3****COMMUNITIES AND  
PARTNERSHIP COMMITTEE****Minutes - Action Log**Cambridgeshire  
County Council

This is the updated minutes action log as at 18<sup>TH</sup> October 2017 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

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

Minute No.	Report Title	Action to be taken by	Action	Comments	status
14.	Minutes 6th July 2017	Sue Grace	a) Councillor Cllr Dupré to receive a response to further queries on bus passes.	Regarding Cllr Dupré's further enquiries, which mainly related to questions about the library service's support for people completing council application processes and questions about information/data security and library systems, Sue Grace, Director Corporate and Customer Services indicated that this had been followed up the next day. In the response it was suggested that any further follow up queries / information regarding the Library Service would be best taken up directly by the Councillor with the Head of the Library Service, Sue Wills.	<b>ACTION COMPLETED</b>
		Adrian Chapman	b) Re-arrange training session in August for Area Community	This was re-arranged for Thursday, 7th September 2017, 1-4p.m.	<b>ACTION COMPLETED</b>

			Champions.		
15.	Scope and Remit of Communities and Partnership Committee and Role of Area Champion	Rob Sanderson	Feedback from Area Champions to be added as a regular item on Communities and Partnership Committee agendas.	Has been added to the agenda and as a future standing item for formal Committee meetings on the Forward Plan.	<b>ACTION COMPLETED</b>
17.	Update on the Innovate and Cultivate Fund	Lianne Parrett/ Elaine Matthews	<p>a) To prepare and send to Committee members a confidential e-mail detailing the unsuccessful bids.</p> <p>b) Six monthly updates on the successful applications to be provided to Committee.</p>	<p>a) The first panel has been scheduled on 4<sup>th</sup> December. The intention is that at the same time as preparing the recommendations to be put before the Committee meeting scheduled for 21<sup>st</sup> December, the officers will provide in a confidential e-mail to the Committee the list of unsuccessful applications and the reasons they did not meet the Innovate and Cultivate criteria</p> <p>b) These will come forward to the July meeting</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>
			Membership of the Innovate and Cultivate Fund Bid		

			Note: Following consultation with their Groups, the Liberal Democrat and Labour Committee Members have notified Democratic Services of the membership of the Innovate and Cultivate Fund Bid Assessment Panel and they are set out below for the Committee's information.		
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<b>Innovate and Cultivate Fund Bid Assessment Panel</b>  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) Councillor C Richards (Lab) Councillor J Scutt (Lab) Councillor J Whitehead (Lab)  <b>Conservative Group to consider appointing substitutes</b>
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**LOCAL COUNCIL DEVELOPMENT PLAN 2017-2022**

**To:** Communities and Partnership Committee

**Meeting Date:** 26 October 2017

**From:** Councillor Steve Criswell: Chairman Communities and Partnership Committee

Elaine Matthews: Strengthening Communities Manager

**Electoral division(s):** All excluding Cambridge City

**Forward Plan ref:** For key decisions

**Key decision:** No

**Purpose:** To consider the draft 5 year Local Council Development Plan, which has been developed in partnership with Parish Councils, District Councils and Support Organisations.

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

a) To consider the draft Local Council Development Plan as part of the consultation.

b) To consider any key actions the Committee would like to commit to as part of the Development Plan

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

## **1. BACKGROUND**

- 1.1 Meaningful and successful working with Parish Councils is an essential element of the County Council's future. Parishes hold some of the closest relationships with the communities that we need – and are banking on – to help people stay independent and healthy for longer.
- 1.2 As a Council, it has been recognised that our relationship with the 211 Town and Parish Councils in Cambridgeshire can be patchy and needs to be strengthened. There is also an unquestionable need to strengthen support, engagement and collaboration between Local Authorities and support organisations to support Town and Parish Council ambitions for their communities.

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

- 2.1 Over the last year, the Council has worked alongside Parish Councils, District Councils and support organisations such as Cambridgeshire and Peterborough Local Council Association (CAPALC) and Cambridgeshire and Peterborough Society for Local Council Clerks (SLCC), co-ordinated by Cambridgeshire Action with Communities in Rural England (ACRE) as part of the Support Cambridgeshire contract. This Stakeholder Group has surveyed Parish Councillors and Clerks (full results can be found at <http://www.cambsparishes.wordpress.com>). The results have been used as the basis for the Local Council Development Plan 2017-2022. (see separate appendix currently titled to the year 2017-2021)
- 2.2 Town and Parish Councils are also known as local councils as they can include city, neighbourhood or community councils, and this term has been agreed with the Stakeholder Group.
- 2.3 The development plan is the first plan of its kind in Cambridgeshire that sets out our collective aspirations for Cambridgeshire's Local Council Sector. It will also help deliver the aspirations of the National Association of Local Councils (NALC) and the National Improvement Strategy for Parish and Town Councils (2017 – 2022) by providing a focus for the support for all Cambridgeshire Local Councils, drawing upon the national expertise, training and programmes offered through NALC, the Society of Local Council Clerks and the Department for Communities and Local Government (DCLG).
- 2.4 The surveys of Parish Councillors and Clerks and will be repeated every two years to measure improvement and change and to allow us to evaluate the impact and success of our overall collaborative approach. A 'How will we know we have been successful?' element of the improvement plan has set out social impact measurements across all areas of improvement agreed by partners.
- 2.5 Increased engagement with the sector will help with the development of better datasets that will provide a more in-depth understanding of successes and the targeting of advice and support. A measure of success will be the increased reach of all Local Councils and their ability to be proactive and to engage with those not currently engaging in the support available. Other measures of success include the monitoring of the use of powers given under the Localism Act 2012 such as Neighbourhood Planning, Community Rights and devolved services.

2.6 The development plan will be resourced through:

- A part-time Development Officer, employed by Cambridgeshire ACRE, who facilitates the Stakeholder Partnership funded by Cambridgeshire County Council through Support Cambridgeshire.
- Cambridgeshire ACRE membership fees and a Defra grant to improve and sustain rural services through Rural Community Council with funding until August 2019 in the first instance.
- Aligning resources already available and increasing their effectiveness by working in partnership. For example, a comprehensive training programme for Councillors and Clerks is already established and delivered by CAPALC; District Councils often hold training and networking meetings; SLCC supports Clerks through training and mentoring; and Cambridgeshire ACRE has connected community-based programmes and runs a neighbourhood planning service. Many other locally and nationally based voluntary organisations offer useful practical advice across a range of specialisms that support community well-being. By aligning these existing resources the aim is to improve the overall effectiveness and efficiency in Local Council support as well as to provide clarity as to what provision is available and how it can be accessed.

The development plan will also include new untested work which is currently not funded. Partners will work together to seek further funding to support this and to increase the overall support available.

- 2.7 A new website (<http://www.cambsparishes.wordpress.com>) has been launched to improve access to information, resources and a joint calendar for events and training. Social media (Twitter @cambsparishes and Facebook) will be used to drive forward a better networked online community of Local Councils.

### 3. NEXT STEPS

- 3.1 The development plan is currently out for consultation with Local Councils until 8<sup>th</sup> November and will be launched at the countywide conference at Burgess Hall on 17<sup>th</sup> November 2017.
- 3.2 The consultation results so far show that 73% agree or strongly agree that the Plan will help the local council sector develop positively over the next 5 years. Comments include 'I think this is an enormous and very welcome step forward for Cambridgeshire', 'Excellent starting point and a base to work from, hopefully all partners will pull their weight and proactively work towards delivery' and 'This is a well-considered piece of work that will undoubtedly facilitate positive change for those who are open to change. It will go a long way towards addressing the concerns of the 20-25% of councillors who responded to the initial survey.'

### 4. ALIGNMENT WITH CORPORATE PRIORITIES

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

The following bullet point sets out details of implications identified by officers:

- A number of Local Councils already have links with local businesses and support schemes that help people develop their skills. This work will support those Local Councils who are keen to do the same.

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

The following sets out implications identified by officers:

- A number of Local Councils already deliver work that supports people to lead healthy and independent lives. This work will support those Local Councils who are keen to do the same.

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

The following bullet point sets out details of implications identified by officers:

- A number of Local Councils already deliver work that supports and protects vulnerable people. This work will support those Local Councils who are keen to do the same.

### **5. SIGNIFICANT IMPLICATIONS**

#### **5.1 Resource Implications**

The resource implications are set out in 2.65. County Council resources for this work are already identified in the Council's budget for 2017/18.

#### **5.2 Procurement implications**

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

- Support Cambridgeshire's grant agreement was subject to a full tendering process in 2016 in line with the Council's Contract Procedure Rules.

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

The following bullet point sets out details of significant implications identified by officers:

- There is a continuing legal duty on local authorities to ensure that vulnerable people are not exposed to additional or unreasonable levels of risk as a result of the implementation of these strategic objectives.

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

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

- Evidence indicates that some services delivered 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;
- This work will help to address issues of rural isolation.

## 5.5 Engagement and Consultation Implications

The following bullet point sets out details of significant implications identified by officers:

- Successful delivery of all aspects of the development plan will only be possible with significant engagement with our partners and with County Council staff. The plan is currently out to consultation as set out in 3.1.

## 5.6 Localism and Local Member Involvement

The following bullet point sets out details of significant implications identified by officers:

- The work set out in the development plan will help empower Local Councils to harness the energy of local communities. The role of Members is crucial to help build relationships with Local Councils.

## 5.7 Public Health Implications

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

- A number of Local Councils already deliver work that supports the adoption of a healthy lifestyle and builds engagement in health improving initiatives. This work will support those Local Councils who are keen to do the same.

A copy of the full plan is included as a separate Appendix to this report. (Local Council Development Plan 2017-2021 - Draft For Consultation – September 2017) The finalised Plan following the consultation will have the revised date to 2022)

For information, the agreed partnership actions start on page 12 of the attached plan. Those actions where Cambridgeshire County Council is the lead partner are shown on page 20 and of particular interest to this Committee include the action:

Support County Councillors to connect with local councils through the Councillors as Community Connectors programme. (Lead: CCC)

For those wishing to view online, the link to the plan is as follows:

[https://cambsparishes.files.wordpress.com/2017/09/local\\_council\\_development\\_plan\\_consultation2.pdf](https://cambsparishes.files.wordpress.com/2017/09/local_council_development_plan_consultation2.pdf)

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: Paul White
Has the impact on statutory, legal and risk implications been cleared by LGSS	Yes Name of Legal Officer: Lynne Owen

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

<b>Source Documents</b>	<b>Location</b>
Town and Parish Council Survey Results Report 2017	<a href="http://www.cambsparishes.wordpress.com">http://www.cambsparishes.wordpress.com</a>
The National Improvement Strategy for Parish and Town Councils (2017 – 2022)	<a href="http://www.nalc.gov.uk/library/our-work/2192-draft-improvement-strategy-consultation-october-16/file">http://www.nalc.gov.uk/library/our-work/2192-draft-improvement-strategy-consultation-october-16/file</a>

# Cambridgeshire Local Council Development Plan 2017-2021

**Realising the potential of town and parish councils to  
improve the lives of people in Cambridgeshire**





# Introduction

Our development plan is the first of its kind in Cambridgeshire and acts as a starting point for the sharing of ideas, ambitions and aspirations for Cambridgeshire's local council sector.

## Who helped write our plan?

Our plan has been written with local councils, clerks and councillors, support organisations, the voluntary sector and district and county councils, and is based on the results of the first ever survey of local councils.

Our plan has been written with representatives from the following organisations.

- Alconbury Weston Parish Council
- Doddington Parish Council
- Great Staughton Parish Council
- Great Wilbraham Parish Council
- Histon and Impington Parish Council
- Horningsea Parish Council
- Mepal Parish Council
- Sawtry Parish Council
- Shepreth Parish Council
- Somersham Parish Council
- Swavesey Parish Council
- Wisbech Town Council
- Yaxley Parish Council

The following organisations have been involved in the development of this plan and will be involved in its delivery.

- Cambridgeshire ACRE
- Cambridgeshire and Peterborough Association of Local Authorities
- Society of Local Council Clerks (Cambridgeshire Branch)
- Support Cambridgeshire
- Cambridgeshire County Council
- East Cambridgeshire District Council
- Fenland District Council
- Huntingdonshire District Council
- South Cambridgeshire District Council

These partners have come together in a stakeholder group, which is open to representatives from local councils, district and county councils and support organisations. The group has been fundamental in the development of this plan and gives a strong voice for the work undertaken.





## Why is a plan needed?

We want to work better together to support and help realise the enormous potential of local councils by:

- extending opportunities for networking, shared learning and partnership
- improving standards of local councils so they can make the most of current and future opportunities, and
- increasing the capacity of local councils so they are vibrant, dynamic and effective and able unlock the potential of their communities.

## What is our vision?

“All local councils have the potential to deliver benefit to their communities through the activities they undertake. This potential exists no matter the differences in terms of finances, size of population and types of activities they undertake.”

Town and Parish Councils are also known as local councils as they can include city, neighbourhood or community councils. Local councils are statutory and are the first tier of local government in England. All are independently elected and raise a precept – a form of council tax from the local community.

## What are the new opportunities

Legislation such as the Localism Act 2011 and the Cities and Local Government Devolution Act 2016, gives local councils new opportunities for their communities.

There is pressure upon local councils to respond to change in order to realise these opportunities and improve communities. The challenge is to embrace change through tackling fundamental issues that affect the smooth running of local councils, so they can have a stronger voice and identity as community leaders.

Our plan will help support the aspirations of the following organisations.

- National Association of Local Councils (NALC)
- National Improvement Strategy for Parish and Town Councils (2017–2022) by focusing support for all the 211 local councils in Cambridgeshire.
- We will draw upon the national expertise, training and programmes offered through NALC
- Society of Local Council Clerks (SLCC) and the Department for Communities and Local Government (DCLG).

## How do local councils make a positive difference?\*

### Culture creator

Local councils give their time, expertise, resources and coordinate local activity. They provide local venues and facilities, build networks and support or provide grants to groups who deliver a range of activities and opportunities for local people.

### Place shaper

Local councils have the ability to shape the future of their communities through their role in the planning system and their role in management and ownership of local assets.

### Service deliverer

Local councils have discretionary powers to provide and maintain local services which can make a huge contribution to their communities, for example, providing transport, supporting businesses, contributing culture and leisure provision, managing open spaces or meeting housing, health and social care needs.

### Builder of community

Local councils can support communities to build their capacity and resilience by encouraging people to get more involved and volunteer. They are well placed to see the potential of their community and can coordinate community activity.

### Democratic and accountable

Their democratic mandate, ability to raise a precept and the legislation that governs the transparency of their processes and finances, local councils hold a unique position and legitimacy within their communities.

\* Adapted from National Improvement Strategy for Parish and Town Councils (2017 – 2022)



# Local council survey results

There are 211 local councils in Cambridgeshire with a similar number of clerks and around 1,500 councillors working towards improving community well-being and providing better services at a local level. We recognise that there are a number of parish meetings across the county and will encourage their representatives to be equally involved in this plan.

To understand the current picture of local councils, two surveys – one for clerks and the other for councillors – ran during early 2017. The full results reports for each survey can be found at [www.cambsparishes.wordpress.com](http://www.cambsparishes.wordpress.com). An overview is given below.

**55%**

of invited clerks responded (130 responses)

**55%**

of invited local councils gave responses from one or more councillor (372 responses)

## Local council councillors

89% are over 45

50% have been a councillor for 5+ years, 27% for more than 10 years

63% of respondents had been elected, with the remaining 37% co-opted

45% had a formal induction when they started

79% said they have read and understood their clerk's job description

81% say they understand the clerk's role 'well' or 'very well'

73% believe a regular performance review of the clerk is undertaken

79% say they have complete confidence in their clerk

## Local council clerks

87% are over 45

60% have been in post for more than 5 years

72% of councils employ their clerk for less than 20 hours per week. 54% feel they can do their work in the time allowed, the rest say they work voluntary hours to complete work they are expected to do

41% had a formal induction when they started

93% have a written job description and 94% have a contract of employment

53% feel their councillors understand the clerk's role either 'well' or 'very well'

57% receive a regular performance review

93% feel valued by their councillors

### Local council councillors

### Local council clerks

49% said they didn't know whether their clerk is Certificate of Local Council Administration (CiLCA) qualified

44% hold a CiLCA qualification

71% have attended formal training for the role of councillor

Of those who aren't CiLCA qualified, 51% would consider taking the training and 53% believe their council would pay for this

86% would be prepared to undertake training to better equip them for their role

47% believe information and knowledge is shared 'well' or 'very well' between clerks

48% said that they sometimes feel challenged by the decisions they are asked to make due to gaps in their knowledge

55% said they have gaps in their knowledge and sometimes feel challenged by the tasks asked of them

4% believe the support available to local councils in Cambridgeshire is 'Very Good'

14% believe the support available to local councils in Cambridgeshire is 'Very Good'

Councillors appear to be unsure of the support their council has bought into

74% report that they are a member of the Society of Local Council Clerks

44% use Facebook and 20% use Twitter

47% use Facebook and 17% use Twitter

95% feel prepared to work with fellow councillors to face up to future challenges

64% feel equipped to guide their council as it faces future challenges

Both clerks and councillors would rather attend district-based events and topic-based seminars and are happiest to receive information by email.

### Top five training topics

#### Local council councillors

Planning considerations  
Section 106/Community Infrastructure Levy (CIL)  
Funding projects  
Neighbourhood planning  
Housing

#### Local council clerks

Community engagement  
Section 106/Community Infrastructure Levy (CIL)  
Devolution (legislation and government policy)  
Managing local council accounts and managing electronic records  
Using social media

### Local Council Award Scheme

'The Local Council Award Scheme offers councils the opportunity to show that they have met the standards set by the sector and to put in place a framework for continued improvement. The majority of Cambridgeshire local councils have not engaged yet in the scheme. In fact, nearly two thirds of clerks say their council has decided against pursuing an award under the Local Council Award Scheme. Reasons for not wishing to apply include:

- the parish being too small (and having insufficient resources)
- the clerk having insufficient hours to pursue
- the clerk not being CiLCA qualified which is believed to be a pre-requisite
- the council not perceiving any benefit to securing the award, and
- not understanding the process.

Councillors, in particular, expressed some confusion about the scheme about who can apply and what the benefits might be.



## The challenges identified

Each local council will have a unique set of challenges to face over the coming years but some common themes that emerged from the surveys, included:

- devolution of services from county and district councils versus resources within the parish and inadequate support
- budget savings at other local authorities, which have an impact on parish life/lack of funding/balancing budgets/keeping precepts down
- lack of support from district and county councils due to budget savings and change of policies
- planning and local plan concerns/pressure for more housing/meeting government building targets/associated infrastructure/neighbourhood planning/large scale housing development and the infrastructure implications of development/loss of rural nature of communities due to over-development
- issues with councillors – understanding of the role/quality/training/hidden agendas/filling vacancies and retaining members/apathy and unwillingness from people to stand for the position of councillor/finding people prepared to stand as local councillors/councillor workload
- relationship building and engagement with wider (uninvolved) community/engaging the public and finding volunteers
- increased demands from members of the public
- communications with county and district councils, and
- highways issues including road safety, speeding, traffic control and street lighting.



## Support

- 79% of councils are members of the Cambridgeshire and Peterborough Association of Local Councils
- 51% of clerks are members of the Society of Local Clerks
- 61% of councils are members of Cambridgeshire ACRE

Although these memberships offer different types of support, many are not a member of any sort of support organisation which means they may be operating in isolation and are likely to be missing out on vital support services available to them.



# What needs to happen

Local councils are aware of the greater responsibility for delivering their own improvements but require the support offered to be better aligned to their needs and many are already taking up these opportunities.

They recognise the need to engage better with:

- district and county councils, particularly if wishing to consider the devolution agenda and/or neighbourhood planning, housing provision, highways, planning issues and community well-being
- their local communities to gain the support of local people in enabling voluntary efforts and taking the lead at a local level to support projects linked to community wellbeing, and
- the sector-specific organisations, such as Cambridgeshire and Peterborough Association of Local Councils, Cambridgeshire Society of Local Council Clerks and Cambridgeshire ACRE, who through membership schemes and other funding offer advice, support and training.

There is an unquestionable need to strengthen support, engagement and collaboration between district and county councils, sector-specific organisations and the voluntary sector to support local council aspirations for their communities. Bringing together local councils, councillors and clerks to work alongside a strengthened collaboration of support organisations and district and council councils is seen as key to supporting improvement.

## How will we deliver the action plan?

The action plan identifies the clear actions which partners feel are priorities over the next 5 years and which, if completed, are seen to have the greatest benefit to Cambridgeshire's local councils. A key lead partner is identified for each action to add accountability for delivery. The lead partner is seen by the partnership as the best partner to lead that action but, where necessary, will work in collaboration with other partners to achieve delivery. All partners have agreed, within the resources available to them, to be jointly responsible for ensuring the action plan is delivered and for measuring the impact these actions are having in supporting local councils to improve the lives of their local communities.

## How can we learn from each other?

Dialogue will be encouraged between local councils through peer support to share expertise by clustering councils; mentoring schemes; sharing examples of best practice, including case studies; and peer visits to offer support.

## How will we measure success?

The local council surveys will be repeated every two years to measure improvement. The 'How will we know we have been successful?' element of the plan sets the social impact measurements for each area of improvement.

A measure of success will be the increased reach to all local councils and being proactive to engage those not currently engaging in the support available. Other measures of success will be monitoring the use of powers given under the Localism Act 2011 such as Neighbourhood Planning, Community Rights and devolved services.



## Who will resource this plan?

Cambridgeshire ACRE facilitates the partnership and employs a part-time Town and Parish Council Development Officer, funded through Cambridgeshire County Council via the Support Cambridgeshire contract; Cambridgeshire ACRE membership fees and Defra (part of grant to improve and sustain rural services through Rural Community Council funding). This funding will also resource some topic-based events, data collection, an annual conference, peer support and volunteering and communications through publications, social media and a website.

A majority of the actions identified will be funded through bringing together resources already available to partners but increasing their effectiveness through a partnership approach.

For example:

- CAPALC run a comprehensive training programme for councillors and clerks
- district and county council hold advice, training and networking meetings
- SLCC supports clerks through training and networking events, and
- Cambridgeshire ACRE has connected community-based programmes and runs a neighbourhood planning service.





Many other locally and nationally based voluntary organisations, working in Cambridgeshire, offer useful practical advice, across a range of specialisms that support community well-being.

Some actions in the plan are ideas for more innovative approaches; this is new untested work which is currently not funded. Partners will work together to share new ideas and seek further funding to achieve these actions.

## How will we improve communications?

A new website ([www.cambsparishes.wordpress.com](http://www.cambsparishes.wordpress.com)) has been launched to give improved access to information, an events/training calendar and resources.

Social media ([www.twitter.com/cambsparishes](https://www.twitter.com/cambsparishes) and [www.facebook.com/cambsparishes](https://www.facebook.com/cambsparishes)) will be used to build a better networked online community of local councils.

Work with clerks and councillors to improve social media knowledge and usage will, over time, aim to build social media interactions between councils, again facilitating peer support and exchange of good ideas.

# Action plan

The following pages show the agreed partnership actions that will be taken between 2017 and 2022.

## Clerks' employment and training

Area of concern	Actions	Outputs	How we will know we have been successful
The turnover of clerks is high; with less than half of clerks receiving a formal induction into their role and only half of clerks receiving a regular performance review. Over half of clerks feel councillors do not have a particularly good understanding of the role they perform.	A template induction pack produced to support a best practice approach to inducting a clerk when they are new to a council role. (Lead: SLCC Cambridgeshire Branch)	One clerks induction pack produced.	A downward trend reported in the reduction of clerks leaving their job after only one year in post.  An increase in clerks reporting that they feel councillors have a better understanding of the role they perform.
	A clerk-to-clerk peer mentoring scheme established to give support to new clerks during their first 100 days. (Lead: SLCC Cambridgeshire Branch)	One mentoring scheme established.  One pilot parish cluster support network established.	An increase in clerks reporting they receive a regular performance review.  A decrease in the number of clerks reporting they feel they have gaps in their knowledge and sometimes felt challenged by tasks asked of them.
Not all councillors have read and understood their clerk's job description and a quarter state they understand the role of the clerk 'very poorly'.	Councillor training held on best practice in employment of a clerk. (Lead: CAPALC)	Three councillor training sessions held on best practice in employment of clerks.	
	A topic session held for clerks and councillors on expectations of each other's role and working together. (Lead: Cambs ACRE)	One topic session held on clerks and councillors' understanding of each other's roles.	

Area of concern	Actions	Outputs	How we will know we have been successful
Over a quarter of clerks are not members of the SLCC and lack the knowledge and understanding of what SLCC does.	Locally-focused materials produced and ongoing publicity undertaken regarding the value of clerks joining SLCC. (Lead: SLCC Cambridgeshire Branch)	One publicity pack produced detailing the value of joining SLCC for clerks.	An increase in the number of clerks who join and retain their membership of SLCC.  SLCC reporting an increase in the number of clerks attending their sector specific training and networking sessions.
Clerks have low usage of social media and other technologies, which are increasingly used as tools to communicate and engage people in their local communities.	Provide sector-specific social media training for clerks and councillors. (Lead: Cambs ACRE)	Four social media training sessions held.	An increase in local councils who actively use social media as a way of successfully communicating and engaging with their local community.
	Hold a session to discuss other technologies and how they can be used in the future to support community engagement and services. (Lead: Cambs ACRE)	One topic-based training session held to facilitate discussion and understanding of other technologies.	An increase in the sharing of information and successes between local councils through social media.  Clerks report being more aware of new emerging technologies to support services and social innovation at a community level.

Area of concern	Actions	Outputs	How we will know we have been successful
Half of clerks feel their contracted working hours are not sufficient to carry out the work required of them.	Gain a better understanding of the issues and provide guidance to local councils regarding the typical hours required to undertake the administration of different councils. (Lead: SLCC Cambridgeshire Branch)	One report on the issues of contracted working hours with guidance for councils on expectations across different aspects of council administration.	An increase in clerks reporting their contracted hours are sufficient to carry out the work required of them.  An increase in local council staffing resources to enable new community projects, services and Neighbourhood Planning to be taken on successfully.  An increase in clerks reporting they feel valued and appreciated by their employers.
	Provide a template timesheet reporting system that can be used by clerks to map hours and discuss work requirements in more detail with their employers. (Lead: Cambs ACRE)	One timesheet template devised and provided.	
	Provide guidance on the requirements of a clerk in taking on additional responsibilities such as neighbourhood planning and community projects/ services. (Lead: Cambs ACRE)	One report on skills, expertise and expectations of the clerk's role when taking on the development of local projects such as Neighbourhood Planning and new community services.	

Area of concern	Actions	Outputs	How we will know we have been successful
<p>Just over half the clerks are not CiLCA qualified but, of those who are not qualified, only half would consider undertaking the necessary training.</p> <p>Just over half of the clerks feel they have gaps in their knowledge and sometimes feel challenged by tasks asked of them.</p>	Deliver CiLCA training in the County. (Lead: CAPALC)	10 CiLCA training courses offered.	An increase in the number of clerks attending CiLCA training and successfully becoming qualified.
	Through publicity and networking, work with councils and clerks to make CiLCA qualifications the norm, a requirement of any new job offer at time of recruitment and fully-financed by local councils. (Lead: CAPALC)	One CiLCA publicity leaflet produced.	A decrease in the number of clerks reporting they have gaps in their knowledge and sometimes felt challenged by tasks asked of them.
	Hold ongoing programme of topic-based training sessions on top training needs identified by clerks to reduce gaps in knowledge. (Lead: Cambs ACRE)	20 topic based events held.	An increase in the take-up of training and attendance at events by all clerks.
	Hold an Annual Town and Parish Council Conference in Cambridgeshire. (Lead: Cambs ACRE)	Three annual conferences held.	
	Pilot a peer clerk-to-clerk support network established through clustering neighbouring parishes together, in order to help clerks share knowledge and expertise. (Lead: Cambs ACRE)	One peer clerk-to-clerk support network established.	
	Investigate feasibility of training a new cohort of clerks and providing work experience/ apprenticeships to encourage younger people to consider profession as a career. (Lead: Cambs ACRE)	One investigation into provision of training for trainees and new younger clerks to enter profession.	
	Publicise the training offer of all partners in one place through an online calendar of training and events to increase knowledge of availability and attendance. (Lead: Cambs ACRE)	One online calendar of events established.	

Area of concern	Actions	Outputs	How we will know we have been successful
<p>Clerks see no, or limited value in the Local Council Award Scheme and feel the extra work involved gives no long term benefit.</p> <p>Councillors see no, or limited value in the Local Council Award Scheme with many showing lack of awareness of the scheme.</p>	Raise profile of LCAS by holding a topic-based training session explaining the benefits of taking part. (Lead: CAPALC)	One topic-based event held for clerks and councillors.	<p>An increase in the number of local councils reaching an award level under the LCAS.</p> <p>An increase in the number of local councils who have discussed LCAS and made a decision on whether to pursue.</p>
	Produce locally-focused materials (for example website materials, leaflet) on the LCAS including local case studies to help promote the scheme. (Lead: CAPALC)	One locally-focused website page and 1 locally-focused leaflet.	

## Councillors role and training

Area of concern	Actions	Outputs	How we will know we have been successful
Councillors are mostly from an older age range with concerns about younger people to take their place.	Raise profile of the merits of being a council and the role.	Three promotional activities undertaken.	An increase in the number of new younger councillors coming forward to sit on local councils.
<p>Less than half of councillors received a formal induction into their role and a quarter have received no formal training.</p> <p>Half of councillors say there are gaps in their knowledge and they are sometimes challenged by the decisions they have to make.</p> <p>Over a quarter of councillors have never received any training.</p> <p>86% of councillors would be prepared to undertake training, or further training, to better equip them for their role.</p>	A template induction pack produced to support a best practice approach to inducting a councillor when new. (Lead: CAPALC)	One councillor induction pack produced.	A decrease in the number of councillors reporting they have gaps in their knowledge and they are sometimes challenged by the decisions they have to make.
	Develop online training resources to support councillor learning styles and request for self-guidance learning opportunities. (Lead: CAPALC)	One self-learning course launched.	An increase in the percentage of councillors that have undertaken formal training and attended events.
	Publicise the training offer of all partners through an online calendar of training and events to increase knowledge of availability and attendance. (Lead: Cambs ACRE)	One website with calendar of training and events kept up to date.	An increase in the number of local councils represented at training courses or events.
	Increase proactivity in advertising training and event opportunities through direct emails to local councils and using social media. (Lead: Cambs ACRE)	20 direct emails and other publicity sent to council about training opportunities.	
	Hold ongoing programme of topic based training sessions on top training needs identified by councillors to reduce gaps in knowledge. (Lead: Cambs ACRE)	20 topic based events held for clerks and councillors.	
	Hold an Annual Town and Parish Council Conference in Cambridgeshire. (Lead: Cambs ACRE)	Three conferences held.	

Area of concern	Actions	Outputs	How we will know we have been successful
Councillors were unsure which support organisation they are members of.	Publish and keep updated a Directory of Services that highlights all sector-specific support services, local authority support and voluntary sector support. (Lead: Cambs ACRE)	One service directory published.	Councillors sure on the support available and provided by all partner organisations in order to effectively undertake their role.
	Compare membership data and attendance of events across all partner organisations to establish non-engaged councils and target these with a visit from peer volunteers (clerks or councillors) to establish contact and engagement. (Lead: Cambs ACRE)	Local councils contacted and visited.	Sector-specific support organisation gain and retain new members from targeted non-engaged councils.
Councillors have a low usage of social media which is increasingly used to communicate.	Provide sector-specific social media training for clerks and councillors. (Lead: Cambs ACRE)	Four social media training sessions held.	An increase in local councils who actively use social media as a way of successfully communicating and engaging with their local community.
	Hold a session to discuss other technologies and how they can be used in the future to support community engagement and services. (Lead: Cambs ACRE)	One topic based training session held to facilitate discussion and understanding of other technologies.	An increase in using Twitter and Facebook in order to share information, best practice and successes between local councils.  Clerks report being more aware of new emerging technologies to support services and social innovation at a community level.



## Future challenges and concerns

Area of concern	Actions	Outputs	How we will know we have been successful
Devolution of services from county and district to parish level and meeting those demands in terms of workload and skills available.	Strengthen collaboration and partnership work between local councils, district and county councils, voluntary sector and sector-specific support organisations to enable clarity over opportunities for local councils and the support available. (Lead: Cambs ACRE)	Development of the Stakeholder Group to promote and encourage collaborative ways of working.	<p>Councillors report an increased understanding of their role and powers under the devolution agenda.</p> <p>Councillors provide case studies of how they have worked with their community and share their learning with others.</p> <p>Councillors report better communications between local, district and county councils, and local councils are seen as an equal partner in enabling services for their local communities.</p>
Lack of local plans and five year land supply/large scale developments/ associated infrastructure	Hold a topic-based training session on Section 106 funding and Community Infrastructure Levy. (Lead: Cambs ACRE)	One topic-based training session held on Section 106 funding and Community Infrastructure Levy.	A decrease in concerns regarding planning issues reported in survey.

Area of concern	Actions	Outputs	How we will know we have been successful
Highways and road safety issues	Continue to encourage online reporting of defects as the most efficient ways of getting issues resolved. Offer walkabouts for more complex issues that aren't easily reported online. Provide equipment, training and information to help communities to do more themselves. (Lead: CCC)	Clear information for local councils produced and disseminated.	A decrease in concerns regarding highways and road safety issues reported in next survey.
	Hold annual depot open days in each district where local councils can meet local highways officers and other key staff and organisations. (Lead: CCC)	5 depot days held.	A decrease in concerns regarding highways and road safety issues reported in next survey.
	Launch new County Council webpages which outline solutions for common problems on the highway. This will include access to technical information and estimated costs to help. (Lead:CCC)	New webpages launched and used.	A decrease in highways and road safety issues reported in the next survey.
	Refresh the Local Highways Improvement scheme to include a feasibility phase where local project officers will work with local councils to develop their proposal before going to the panel. (Lead: CCC)	1 scheme refreshed.	An increase in the success rate for schemes being agreed.
Lacking communications from other tiers of local Government to local councils	Introduce a bi-monthly eNewsletter with relevant county council news, content and timescales, to be reviewed after six months. (Lead: CCC)	Three eNewsletters produced and reviewed.	A decrease in concerns regarding communication reported in the next survey.
	Support County Councillors to connect with local councils through the Councillors as Community Connectors programme. (Lead: CCC)	One programme delivered.	A decrease in concerns regarding communication reported in the next survey.

Area of concern	Actions	Outputs	How we will know we have been successful
Relationship building, engagement and consulting with the wider community  Increased demands from the public/ community placed on local councils  Local apathy and unwillingness to stand as a councillor	Raise awareness of the role of local councils in the communities they serve. (Lead: CAPALC)	Three promotional activities held.	A decrease in concerns regarding poor community engagement and community apathy reported in next survey.
	Hold a topic-based training session to discuss community engagement and recruiting new councillors. (Lead: Cambs ACRE)	One topic-based training session held on community engagement/ councillor recruitment.	





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Cambridgeshire  
County Council



**Agenda Item No: 7****SERVICE COMMITTEE REVIEW OF DRAFT REVENUE BUSINESS PLANNING PROPOSALS FOR 2018-19 TO 2022-23**

*To:* Community and Partnerships Committee

*Meeting Date:* 26 October 2017

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

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

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

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

*Recommendation:*

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

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## 1. OVERVIEW

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people.



- 1.2 To ensure we deliver this agenda, our focus is always on getting the maximum possible value for residents from every pound of public money we spend and doing things differently to respond to changing needs and new opportunities. The Business Plan therefore sets out how we aim to provide better public services and achieve better results for communities whilst responding to the challenge of reducing resources.
- 1.3 Like all Councils across the country, we are facing a major challenge. Demand is increasing and funding is reducing at a time when the cost of providing services continues to rise significantly due to inflationary and demographic pressures. Through our FairDeal4Cambs campaign we are currently linking with the 39 Shire County areas who make up membership of the County Council's Network and who are raising the issue of historic underfunding of Shire Counties with our MPs and through them with Government. As the fastest growing County in the country this financial challenge is greater in Cambridgeshire than elsewhere. We have already delivered £186m of savings over the last 5 years and have a strong track record of value for money improvements which protect front line services to the greatest possible extent. However we know that there will be diminishing returns from existing improvement schemes and that the substantial pressure on public finances remains. It is therefore clear that we need to work more closely with local communities to help them help themselves as well as going further and faster in redesigning the way we commission and deliver services.
- 1.4 As such our Business Plan recognises the scale of change needed and proposes a significant programme of change across our services, with our partners and, crucially, with our communities. To support this we have a



dedicated transformation fund, providing the resource needed in the short term to drive the change we need for the future.

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

- 1.8 Equally as our proposals become more ambitious and innovative, in many instances they become less certain. Some proposals will deliver more or less than anticipated, equally some may encounter issues and delays and others might be accelerated if early results are promising. To manage this we need to incorporate some changes to our business planning approach, specifically;
- We want to develop proposals which exceed the total savings/income requirement – so that where some schemes fall short they can be mitigated by others and we can manage the whole programme against a bottom-line position
  - We aim to establish a continual flow of new proposals into the change programme – moving away from a fixed cycle to a more dynamic view of new thinking coming in and existing schemes and estimates being refined
  - A managed approach to risk – with clarity for members about which proposals have high confidence and certainty and which represent a more uncertain impact
- 1.9 The Committee is asked to comment on these initial proposals for consideration as part of the Council's development of the Business Plan for the next five years. Draft proposals across all Committees will continue to be developed over the next few months to ensure a robust plan and to allow as much mitigation as possible against the impact of these savings. Therefore these proposals may change as they are developed or alternatives found.
- 1.10 Committees will receive an update to the revenue business planning proposals in December at which point they will be asked to endorse the proposals to GPC as part of the consideration for the Council's overall Business Plan.

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

- 2.1 Changes to the previous year's budget are put forward as individual proposals for consideration by committees, General Purposes Committee and ultimately Full Council. Proposals are classified according to their type, as outlined in the attached Table 3, accounting for the forecasts of inflation, demand pressures and service pressures, such as new legislative requirements that have resource implications, as well as savings.
- 2.2 The process of building the budget begins by identifying the cost of providing a similar level of service to the previous year. The previous year's budget is adjusted for the Council's best forecasts of the cost of inflation, the cost of changes in the number and level of need of service users (demand) and proposed investments. Should services have pressures, these are expected to be managed within that service where possible, if necessary being met through the achievement of additional savings or income. If it is not possible, particularly if the pressure is caused by legislative change, pressures are considered corporately. It should be noted, however, that there are no additional resources and therefore this results in an increase in the level of savings that are required to be found across all Council Services. The total expenditure level is compared to the available funding and, where this is

insufficient to cover expenditure, the difference is the savings/income requirement to be met through transformational change, and or, savings projects in order to achieve a set of balanced proposals.

- 2.3 The budget proposals being put forward include revised forecasts of the expected cost of inflation following a detailed review of inflation across all services at an individual budget line level. Inflation indices have been updated using the latest available forecasts and applied to the appropriate budget lines. Inflation can be broadly split into pay, which accounts for inflationary costs applied to employee salary budgets, and non-pay, which covers a range of budgets, such as energy, waste, etc. as well as a standard level of inflation based on government Consumer Price Index (CPI) forecasts. All inflationary uplifts require robust justification and as such general inflation was assumed to be 0%. Key inflation indices applied to budgets are outlined in the following table:

<b>Inflation Range</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
Standard non-pay inflation (CPI)	2.2%	2.0%	2.0%	2.0%	2.0%
Other non-pay inflation (average of multiple rates)	3.5%	2.3%	1.7%	1.7%	1.7%
Pay (admin band)	1.0%	1.0%	1.0%	1.0%	1.0%
Pay (management band)	1.0%	1.0%	1.0%	1.0%	1.0%

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

<b>Service Block</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
People and Communities (P&C)	2,197	2,659	2,673	2,673	2,673
Economy, Transport and Environment (ETE)	1,086	1,267	849	874	853
ETE (Waste Private Finance Initiative)	856	918	971	953	945
Public Health	16	19	24	24	24
Corporate and Managed Services	279	128	138	138	138
LGSS Operational	72	88	114	114	114
<b>Total</b>	<b>4,506</b>	<b>5,079</b>	<b>4,769</b>	<b>4,776</b>	<b>4,747</b>

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

<b>Service Block</b>	<b>2018-19 £'000</b>	<b>2019-20 £'000</b>	<b>2020-21 £'000</b>	<b>2021-22 £'000</b>	<b>2022-23 £'000</b>
People and Communities (P&C)	6,693	7,115	7,583	7,626	8,415
Economy, Transport and Environment (ETE)	269	265	267	265	271
<b>Total</b>	<b>6,962</b>	<b>7,380</b>	<b>7,850</b>	<b>7,891</b>	<b>8,686</b>

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

Service Block / Description	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
<b>New Pressures Arising in 18-19</b>					
P&C: Children's Change Programme	886	0	0	0	0
P&C: Legal	400	0	0	0	0
P&C: Adoption	367	0	0	0	0
P&C: DSG Contribution to Combined Budgets	3,612	0	0	0	0
ETE: Cambridgeshire and Peterborough Minerals and Waste Local Plan	108	0	-54	-54	0
ETE: Waste PFI	1,175	0	0	0	0
ETE: Removal of P&R charges	1,200	0	0	0	0
ETE: Ely Archives Centre	0	78	0	0	0
ETE: Norwich Tech Partnership Contribution	25	0	0	0	0
ETE: Guided Busway Defects	1,100	200	-1,300	0	0
ETE: Coroner Service	95	0	0	0	0
CS: Commercial approach to contract management	340	0	0	0	0
<b>Existing Pressures Brought Forward</b>					
P&C: Fair Cost of Care and Placement Costs	0	1,500	2,500	1,000	0
P&C: Impact of National Living Wage on Contracts	3,770	3,761	3,277	0	0
P&C: Local Housing Allowance	0	412	595	199	0

limits - impact on supported accommodation					
P&C: Children Innovation and Development Service	50	0	0	0	0
P&C: Multi Systemic Therapy (MST)	63		0	0	0
ETE: Libraries to serve new developments	0	0	49	0	0
CS: Contract mitigation	0	2,000	0	0	0
A&I: Renewable energy - Soham	4	5	4	5	0
Professional and Management Pay Structure - combined	84	0	0	0	0
Impact of National Living Wage on CCC employee costs (combined)	18	74	174	174	174
<b>Total</b>	-	-	-	-	-

### 3. SUMMARY OF THE DRAFT REVENUE BUDGET

- 3.1 In order to balance the budget in light of the cost increases set out in the previous section and reduced Government funding, savings or additional income of £37.2m are required for 2018-19, and a total of £85m across the full five years of the Business Plan. The following table shows the total level of savings necessary for each of the next five years, the amount of savings attributed from identified savings and the residual gap for which saving or income has still to be found.:

Service Block	2018-19 £'000	2019-20 £'000	2020-21 £'000	2021-22 £'000	2022-23 £'000
Total Saving Requirement	37,169	23,614	14,221	3,862	5,951
Identified Savings	-25,433	-3,961	-2,304	-581	-278
Identified additional Income Generation	-6,196	-1,712	542	-201	-13
<b>Residual Savings to be identified</b>	<b>5,540</b>	<b>17,941</b>	<b>12,459</b>	<b>3,080</b>	<b>5,660</b>

- 3.2 As the table above shows there is still a significant level of savings or income to be found in order to produce a balanced budget for 2018-19. While actions are being taken to close the funding gap, as detailed below, it must be acknowledged that the proposals already identified are those with the lower risk and impact profiles and the further options being considered are those considered less certain, or with greater impact.

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

- Reviewing all the existing proposals to identify any which could be pushed further – in particular where additional investment could unlock additional savings
- Identifying whether any longer-term savings can be brought forward
- Reviewing the full list of in-year and 2018-19 pressures – developing mitigation plans wherever possible to reduce the impact of pressures on the savings requirement
- Bringing more ideas into the pipeline – this work will continue to be led across service areas - recognising that it is the responsibility of all areas of the Council to keep generating new proposals which help meet this challenge. This ongoing focus on finding new ways of working includes the new programme of 'outcomes focused reviews' which have been commissioned in priority areas; this means looking in-depth at services where it is considered further savings or opportunities for creating additional income may be possible

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

- While the Business Plan includes a pressure relating to the increase in the National Living Wage, the phasing of this increase has not been confirmed. Once this is known the pressure will be updated to reflect this.
- The result of schools funding reforms, in particular the control of the Dedicated Schools Grant shifting further toward individual schools, is still under discussion and the significant current pressure will be updated as the outcome of this discussion becomes clear.
- Movement in current year pressures – Work is ongoing to manage our in-year pressures downwards however any change to the out-turn position of the Council will impact the savings requirement in 2018-19. This is particularly relevant to demand led budgets such as children in care or adult social care provision.
- Due to the level of reduction in Government grants in later years the Council did not take the multi-year settlement offered as part of the 2015 Spending Review. As such there is some uncertainty around the accuracy of our funding assumptions which will become clearer after the Government's Autumn Budget is announced on November 22<sup>nd</sup> and the Local Government Finance settlement due in mid-December.

### 3.5 In some cases services have planned to increase income to prevent a reduction in service delivery. For the purpose of balancing the budget these two approaches have the same effect and are treated in the same way.

- 3.6 This report forms part of the process set out in the Medium Term Financial Strategy whereby the Council updates, alters and refines its revenue and capital proposals in line with new savings targets. New proposals are developed across Council to meet any additional savings requirement and all existing schemes are reviewed and updated before being presented to service committees for further review during December.
- 3.7 The level of savings required is based on a 2% increase in Council Tax, through levying the Adults Social Care precept in, but a 0% general Council Tax increase. It should be noted that the Government has only confirmed that ASC precept will be available up to and including 2019-20. For each 1% more or less that Council Tax is changed, the level of savings required will change by approximately +/-£2.5m.
- 3.8 There is currently a limit on the increase of Council Tax to 1.99%, above which approval must be sought from residents through a positive vote in a local referendum. It is estimated that the cost of holding such a referendum would be around £100k, rising to as much as £500k should the public reject the proposed tax increase (as new bills would need to be issued).
- 3.9 Following October and December service committees, GPC will review the overall programme in December, before recommending the programme in January as part of the overarching Business Plan for Full Council to consider in February.

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

- 4.1 Nationally and locally council services, the health and social care economy and public protection services are under pressure. Financial pressures exist as a result of the increase in demand and complexity of needs. The Communities and Partnerships Committee is ideally placed to proactively contribute to and support transformational changes taking place under the remit of other Committees by continuing to build on partnership working opportunities and to strengthen our relationships with communities.
- 4.2 The following budget areas are within the direct remit of the Communities and Partnerships Committee:

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

The budget takes account of services moving in to and out of the Communities and Safety Directorate. This includes the transfer of the Multi-systemic

Therapy service to Children and Safeguarding (£446k reduction) as well as the transfer of the Youth & Community Coordinators and Reach Fund from Corporate Services (additional £241k).

- 4.3 This pattern of rising demand and pressure across the system creates the imperative for change, and so in response we are committed to:
- Investing in our services to transform them, delivering the right outcomes and managing demand
  - Transforming the way we work – making improvements to how we manage our business, our people and our money
  - Better managing the contracts we have with the independent and voluntary sector, suppliers and external providers
  - Developing new and deeper partnerships, and working with existing partnerships – bringing benefits for all
  - Only considering reducing services as a last resort
- 4.4 Section 5 of this paper describes the approach we have developed for 2018/19 to enable other transformation proposals to deliver these commitments – addressing the financial challenge without cutting services.

## **5. OVERVIEW OF COMMUNITIES AND PARTNERSHIPS COMMITTEE'S CONTRIBUTION TO BUSINESS PLANNING**

- 5.1 As detailed above the Communities and Partnerships Committee is able to affect and enable savings, efficiencies and improved outcomes that are within the remit of other Committees. This is achievable by leading the work to build community capacity and to transform the way we manage demand that will assist us to manage the financial pressures within the Business Planning Proposals being taken to the Adults and Childrens Committees respectively. For context, table 3 for the People and Communities Directorate can be found as an appendix to this report.
- 5.2 There are some areas of direct spend that the Committee are keen to explore further. The following details areas where the Committee would like to have an impact in 2018/19 and future financial years:
- 5.3 Community Safety**  
The focus of this is on reducing the impact and cost of domestic and sexual violence and anti-social behaviours on people and communities. There is a need to ensure we are targeting services in the right way and to make sure that all partners continue to contribute effectively to this. Further improvements and new partnerships should be sought to drive this, and there is a real opportunity to support the work of district councils and the Office of the Police and Crime Commissioner to achieve this.
- 5.4 Improving adult skills**  
The Committee acknowledges that there is a link between Adult Skills and tackling deprivation. Therefore it wishes to coordinate how the Council helps to tackle deprivation in conjunction with the Local Enterprise Partnership, the



Combined Authority, other funding agencies and other skills providers. By improving adult skills and enhancing employment opportunities it is anticipated that standards of living will improve, the percentage of citizens in work will increase and spend in health, social care and other services would reduce.

### **5.5 Engaging Communities and Community resilience**

The committee can also look at opportunities to ensure that the Council are engaging effectively with communities and working together to help tackle the issues that affect them and that sustain or increase demand on our current and future services. A number of communities have their own networks of support and by engaging with them more closely, including through elected Councillors, Councillors as Community Connectors and Area Champions, we can build on and share existing good practice

- 5.6 It is proposed that the Committee focusses on areas of Council business where it can effect most positive change – for example, managing or reducing demand in social care, increasing foster carers, supporting the use of libraries as key community venues.

### **5.7 Innovate and Cultivate Fund**

This fund supports community capacity building and promoting innovation through investment in ideas which are likely to reduce the need for more costly services and which enable people and communities to help themselves. The Committee will have oversight of the fund, ensuring it focuses as it needs to on investing in good ideas which can improve outcomes for vulnerable people whilst reducing reliance on statutory services.

### **5.8 Partnerships**

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

### **5.9 Building our housing partnerships**

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

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

## **6 CROSS CUTTING PROPOSALS**

- 6.1 In addition to the proposals outlined above which fall within the remit of the Communities and Partnerships Committee, there are a number of cross-cutting initiatives which are of relevance to all Committees. These proposals will be particularly highlighted to General Purposes Committee in their

overarching role across the business plan but are described in outline below for information. As the work progresses and the specific implications for individual committees become clearer further updates will be provided.

**6.2** C/R.6.103 Automation (-500k in 2018/19)

We are undertaking a systematic review of service processes, identifying where there is scope for automation to add value and investigating the end-to-end process for further efficiencies. We are building on the work of the Citizen First, Digital First programme which identified a range of potential efficiencies that could be made at the Contact Centre and in the back-office through integrating different systems. This work fundamentally considers how and why we provide what we do which could lead to larger savings and which will enable us to more fully exploit the technologies that the Citizen First, Digital First programme have invested in. Some of the areas where we think automation might have strong potential include;

- Training - with a move to e-learning
- Elements of Education Transport Processes
- Element of the schools admission process

**6.3** C/R.7.102 Fees & Charges (-80k in 2018/19)

Exploring the potential to review our policy and approach to fees and charges – in particular ensuring that the true full cost of delivery (including all overheads) has been captured in calculating the maximum charge we are allowed to apply. This has the potential to generate more income to fund council services and presents an opportunity for us to ensure that the costs of delivering services are fully covered. It's estimated that this will generate £80k of additional income.

**6.4** C/R.6.101 Shared Arrangements with Peterborough City Council (-300k in 2018/19)

We are continuing to explore further opportunities to share activities and costs and learn from one another's best practice with Peterborough City Council. We have already achieved savings through joining senior roles across PCC and CCC and believe there are further opportunities for savings across both Councils and a greater impact on shared outcomes for our citizens. It's estimated that this will save £300k.

## **7. NEXT STEPS**

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

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

## **8. ALIGNMENT WITH CORPORATE PRIORITIES**

- 8.1 The cross-cutting role this committee plays, coupled with the services and budgets it has direct responsibility for, helps it to support all of the council's corporate priorities

## **9. SIGNIFICANT IMPLICATIONS**

### **9.1 Resource Implications**

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

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

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

### **9.3 Equality and Diversity Implications**

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

### **9.4 Engagement and Consultation Implications**

Our Business Planning proposals are informed by the CCC public consultation on the Business Plan and will be discussed with a wide range of partners throughout the process (some of which has begun already). The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to the Communities and Partnerships Committee.

### **9.5 Localism and Local Member Involvement**

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

### **9.6 Public Health Implications**

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Chris Malyon
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Not applicable

Source Documents	Location
Strategic Framework	<a href="https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx">https://cmis.cambridgeshire.gov.uk/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/182/Committee/2/Default.aspx</a>

## Section 4 - A: People and Communities

October Committees

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>1</b>	<b>OPENING GROSS EXPENDITURE</b>	<b>354,837</b>	<b>357,724</b>	<b>375,439</b>	<b>380,744</b>	<b>392,359</b>	
A/R.1.003	Transferred Function - Independent Living Fund (ILF)	-40	-38	-36	-34		- The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.
A/R.1.004	Improved Better Care Fund	4,100	5,000	-9,100	-		- The Better Care Fund includes an element of funding intended to protect Adult Social Care services, in order to ensure that the health and social care market is not destabilised by pressures on Adult Social Care. A proportion of the funding will be taken as a saving in order to offset the need for reductions in adult social care capacity across the local authority. The BCF also provides targeted investment in social care services that will promote better outcomes for patients and social care services. [There is a further "supplementary BCF" funding stream to be confirmed]
A/R.1.011	Special Educational Needs and Disability (SEND) Implementation Grant	-456	-	-	-		- Ending of one-off grant awarded to local authorities for the previous financial year only.
<b>1.999</b>	<b>REVISED OPENING GROSS EXPENDITURE</b>	<b>358,441</b>	<b>362,686</b>	<b>366,303</b>	<b>380,710</b>	<b>392,359</b>	
<b>2</b>	<b>INFLATION</b>						
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	533	658	790	790	790	Forecast pressure from inflation relating to employment costs. On average, 0.6% inflation has been budgeted for, to include inflation on pay of 1%, employer's National Insurance and employer's pension contributions.
A/R.2.002	Centrally funded inflation - Care Providers	682	883	803	803	803	Forecast pressure from inflation relating to care providers. An average of 0.7% uplift would be affordable across Care spending.
A/R.2.003	Centrally funded inflation - Looked After Children (LAC) placements	562	511	511	511	511	Inflation is currently forecast at 2.2%.
A/R.2.004	Centrally funded inflation - Transport	231	423	385	385	385	Forecast pressure for inflation relating to transport. This is estimated at 1.2%.
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	189	184	184	184	184	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 1.2% increase.
<b>2.999</b>	<b>Subtotal Inflation</b>	<b>2,197</b>	<b>2,659</b>	<b>2,673</b>	<b>2,673</b>	<b>2,673</b>	
<b>3</b>	<b>DEMOGRAPHY AND DEMAND</b>						
A/R.3.002	Funding for additional Physical Disabilities demand	430	443	456	470	484	Additional funding to ensure we meet the rising level of needs amongst people with physical disabilities. Based on modelling the expected increased number of service users and the increase complexity of existing service users needs we are increasing funding by £430k (3.7%) to ensure we can provide the care that is needed.

## Section 4 - A: People and Communities

October Committees

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

Ref	Title	Detailed Plans	Outline Plans				Description
		2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	
A/R.3.003	Additional funding for Autism and Adult Support demand	39	39	40	41	42	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 9 people will enter this service and so, based on a the anticipated average cost, we are investing an additional £39k to ensure we give them the help they need.
A/R.3.004	Additonal funding for Learning Disability Partnership (LDP) demand	1,699	1,591	1,518	1,474	1,451	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £707k in 2018/19 to provide care for a projected 56 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £992k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. The total additional resource we are allocating is therefore £1,699k to ensure we provide the right care for people with learning disabilities.
A/R.3.006	Additional funding for Older People demand	2,135	2,597	2,991	2,959	3,581	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 2.7% each year and the current pattern of activity and expenditure is modelled forward to estimate the additional budget requirement for each age group and type of care. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £2135k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.007	Funding for Older People Mental Health Demand	202	216	242	228	290	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £202k in 2018/19 to ensure we can continue to provide the care for people who need it.
A/R.3.010	Funding for Home to School Special Transport demand	315	307	309	311	302	Additional funding required to provide transport to education provision for children and young people with special educational needs or who are looked after. The additional investment is needed as there are increasing numbers of children with SEN and increasing complexity of need which requires individual or bespoke transport solutions. The cost of transport is also affected by the number special school places available with the children attending the new Littleport Special School requiring new transport provision.
A/R.3.011	Funding for rising Looked After Children (LAC) Numbers and need	1,460	1,466	1,523	1,583	1,645	Additional budget required to provide care for children who become looked after. As with many local authorities we have experienced a steady rise on the number of Looked after Children in recent years. Looking ahead, the number of Looked after Children is predicted to increase by around 4% each year and this equates to around 25 more children to care for. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children becoming looked after.

## Section 4 - A: People and Communities

October Committees

**Table 3: Revenue - Overview**

**Budget Period: 2018-19 to 2022-23**

Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.3.016	Funding for additional Special Guardianship Orders/Adoption demand costs	350	393	441	497	560	Additional funding required to cover the cost of providing care for looked after children with adoptive parents or with extended family and other suitable guardians. As numbers of children increase we need to invest in adoptive and guardianship placements which provide stable, loving and permanent care for children who come into the care system.
A/R.3.017	Funding for additional demand for Community Equipment	63	63	63	63	60	Over the last five years our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of services users supported to live independently through the provision of community equipment and home adaptations in the context of an increasing population.
<b>3.999</b>	<b>Subtotal Demography and Demand</b>	<b>6,693</b>	<b>7,115</b>	<b>7,583</b>	<b>7,626</b>	<b>8,415</b>	
<b>4</b>	<b>PRESSURES</b>						
A/R.4.002	Adults & Safeguarding - Fair Cost of Care and Placement Costs	-	1,500	2,500	1,000		- The Care Act says Councils need to make sure the price paid for Adult Social Care reflects the actual costs of providing that care. A strategic investment in the residential sector is envisaged in from 2019 onwards. The timing and extent of this will be kept under close review as several factors develop including the impact of the national living wage, local market conditions and the overall availability of resources.
A/R.4.009	Impact of National Living Wage (NLW) on Contracts	3,770	3,761	3,277	-		- As a result of the introduction of the National Living Wage it is expected that the cost of contracts held by CCC with independent and voluntary sector care providers will increase. Our analysis suggests the changes from April 2018 will lead to price increases between 1% and 3.5%, dependent on the cost of providing different types of care. Fuller calculation will be possible once a clearer estimate of the NLW rate in April is known.
A/R.4.012	Local Housing Allowance Limits	-	412	595	199		- Government recently announced an intention to defer the possible cap on Housing Benefit payable for certain property service charges. It is unclear at this stage whether the recent announcement of additional funding from government will fully address this pressure. A number of the people the Council supports are social housing tenants, and an assessment had been made of the impact on the Council of costs increasing as a result of the change either at existing schemes or due to withdrawal of current services. The changes would take effect on new tenancies and so the implications take effect gradually.
A/R.4.015	Children's Innovation and Development Service (CIDS)	50	-	-	-		- In 2015-16 a target was set for the Head of Service (CIDS) in Learning to secure extra funding from grants. Hard work has meant this target will be met in full for 2016-17 and in part for 2017-18. However, our initial work found that this will not be a long-term source of funding and will continue to be a pressure from 2017-18.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.4.016	Multi Systemic Therapy (MST)	63	-	-	-	-	- Part of the funding for MST, that has comprised external grant and County Council reserves funding, will come to an end. The reserves element have been used over a two year period to cover part of the service cost, which has enabled the service to continue in spite of the Council's reducing budget. Given the strong evidence base for delivery of sustained positive outcomes for families core budget is to be used to secure this provision. MST is part of a suite of interventions and services which make a significant contribution to the delivery of the savings assumed through the Commissioning Strategy for reducing the numbers of Looked after Children (LAC) and reducing longer term reliance on statutory services.
A/R.4.017	Professional and Management Pay Structure	73	-	-	-	-	- Final stage of implementing management pay structure previously agreed and gradually implemented.
A/R.4.018	Impact of National Living Wage (NLW) on CCC employee costs	15	68	151	151	-	- The cost impact of the introduction of the NLW on directly employed CCC staff is minimal, due to a low number of staff being paid below the proposed NLW rates. Traded services whose staff are paid below the NLW will be expected to recover any additional cost through their pricing structure.
A/R.4.019	Children & Safeguarding - Children's Change Programme	886	-	-	-	-	- Historical unfunded pressures identified through the Children's Change programme. Additional permanent funding is required in order to be able to fulfil our safeguarding responsibilities, including the use of agency staff when required, and to grow in house fostering placements.
A/R.4.020	Children & Safeguarding - Legal costs	400	-	-	-	-	- Numbers of Care Applications have increased by 52% from 2014/15 to 2016/17, which has mirrored the national trend. Additional funding is based on expected average costs and current cases being managed within the service.
A/R.4.021	Children & Safeguarding - Adoption	367	-	-	-	-	- Our contract with Coram Cambridgeshire Adoption (CCA) provides for 38 adoptive placements pa. In 2017/18 we are forecasting an additional requirement of 20 adoptive placements and this is expected to remain at that level of requirement in future years. Increased inter-agency adoptions will also increase in line with demand.
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	3,612	-	-	-	-	- Based on historic levels of spend an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and following national changes the expectation is that these historic commitments/arrangements will unwind over time. The DfE expect local authorities to reflect this in their annual returns, will monitor historic spend year-on-year and challenge LA's where spend is not reducing. The most recent schools funding consultation document refers to the ability of the LA to recycle money that is no longer needed for historic commitments into schools, high needs or early years in 2018-19. However clarity is required as to how this will be taken into consideration against a move towards a hard national funding formula for schools. Schools Forum are therefore not yet in a position to make an informed decision about the level of contribution to combined budgets they are prepared to approve for the 2018-19 financial year. The current intention is for this to be discussed at the next Schools Forum meeting on 3rd November 2017.
<b>4.999</b>	<b>Subtotal Pressures</b>	<b>9,236</b>	<b>5,741</b>	<b>6,523</b>	<b>1,350</b>	<b>-</b>	



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Detailed Plans	Outline Plans
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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>5</b>	<b>INVESTMENTS</b>						
A/R.5.003	Flexible Shared Care Resource	-	-	-	-	174	Funding to bridge the gap between fostering and community support and residential provision has ended. Investment will be repaid over 5 years, at £174k pa from 17/18 to 21-22, from savings in placement costs.
<b>5.999</b>	<b>Subtotal Investments</b>	-	-	-	-	<b>174</b>	
<b>6</b>	<b>SAVINGS</b>						
	<b>Adults</b>						
A/R.6.111	Physical Disability - Supporting people with physical disabilities to live more independently and be funded appropriately	-440	-505	-455	-		- In line with the Council's commitment to promote independence, work will be undertaken to establish more creative ways to meet the needs of people with physical disability or autism. This will include making better use of early help, community support and building on community and family support networks. It will also include work with the NHS making sure that when someone has continuing health care needs, this is being taken into account.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	-3,600	-1,747	-1,983	-		- Continuing the existing programme of service user care reassessments which requires each person's care needs to be reassessed in line with the Transforming Lives model and with the revised policy framework with a view to identifying ways to meet their needs at reduced overall cost and a stronger focus on promoting independence and a strengths based approach.
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	-100	-	-	-		- There will be opportunities to reduce costs through the process of retendering of contracts for support for people with learning disabilities, without impacting on the support they receive. This will be part of the commissioning process.
A/R.6.120	Re-investment in support to family carers reflecting improved uptake	100	100	100	-		- This is the reversal, over three years, of a temporary reduction in the Carers budget while work was undertaken to increase activity in this are.
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	-50	-200	-	-		- Savings from an ongoing review of in-house Learning Disability Services which has achieved efficiencies by establishing lean management structures. The Initial phase of work focussed on efficiencies is then leading to a wider review of day care services - where the intention is to develop a model for people with learning disabilities that is focused on enabling progression and skills development with the aim of supporting people with learning disabilities into employment where appropriate. The majority of the saving from the wider will be delivered in 2019/20 with potentially a small amount in the latter part of 2018/19.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	-694	-	-	-		- This is an opportunity to deregister a number of residential homes for people with learning disabilities and change the service model to supported living. The people in these services will benefit from a more progressive model of care that promotes greater independence.

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A/R.6.127	Learning Disability - Out of Area Placements	-315	-	-	-	-	- This is an opportunity for people with learning disabilities who have previously been placed 'out of county' to move closer to their family by identifying an alternative placement which is closer to home. This has the potential to reduce cost and will also mean that it is easier for family and friends to visit and supports the Council's commitment to support people within their communities and take a strengths based approach building on the persons skills and networks. This will be approached on a case by case basis and will involve close work with the family and the person we support.
A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	-7,200	-	-	-	-	- The Better Care Fund is our joint plan with health partners aimed at providing better and more joined up health and care provision and easing financial and demand pressures in the system. Priority areas of focus are protecting frontline services, preventing avoidable admissions to hospital and ensuring people can leave hospital safely when their medical needs have been met. The Cambridgeshire BCF plan includes new schemes around preventing falls, increasing independence, investment in suitable housing for vulnerable people and enhanced intermediate tier, Reablement and homecare for people leaving hospital.  The Better Care Fund includes an element of funding intended to protect Adult Social Care services, as the revenue support grant has decreased and demand continues to increase.
A/R.6.129	Russel Street Learning Disability Provision Re-design	-70	-	-	-	-	- Provide the existing permanent residential provision through an external provider as a supported living project and develop a traded in-house service that can respond to immediate needs for carer and support using the vacated residential provision. This will support the work to move people from 'out of county placements' back into Cambridgeshire bringing them closer to family and friends.
A/R.6.132	Mental Health Demand Management	-400	-	-	-	-	- Developing a more effective response to mental health needs with a stronger focus on promoting independence in the community though more use of assistive technology , development of a reablement response to people with mental health needs and commissioning services that provide an alternative to residential and nursing care and enable people to stay in the community. Using the opportunities to retender for services to achieve efficiencies.
A/R.6.133	Return of funding following one-off capitalisation of equipment and assistive technology	285	-	-	-	-	- Return of revenue funding following one-off capitalisation of equipment and assistive technology, utilising grants carried forward from previous years.
A/R.6.143	Homecare Retendering	-306	-	-	-	-	- The Council is currently retendering its contract for home care and this will release some efficiencies. The Council is also developing alternative ways of delivering home care support building on innovation and best practice across the country including the expansion of direct payments
A/R.6.172	Older People's Demand Management Savings	-1,000	-	-	-	-	- Building on current work and plans to enable older people to stay living at home and in the community successfully through the provision of assistive technology, early help, community equipment and housing related support. Work will be undertaken to increase effectiveness of Reablement and to prevent falls in collaboration with partners.

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	<b>C&amp;YP</b>						
A/R.6.201	Staffing efficiencies in Commissioning	-94	-	-	-		- A previous management restructure in the department has led to efficiencies in our commissioning team. This is the expected full year saving in 2018/19 of the new structure.
A/R.6.204	Childrens Change Programme (later phases)	-594	-300	-	-		- Further savings from the Children's Change programme - establishing new structures and ways of working to ensure that our service offer is responsive and timely - 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.
A/R.6.210	Home to School Transport (Special) - Route Retendering	-104	-110	-	-		- Saving to be made through re-tendering contracts, route reviews, looking across client groups and managing demand for children requiring transport provision
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	-100	-	-	-		- A Personal Transport Budget (PTB) is a sum of money which is paid on a discretionary basis to the parent of a child that is eligible for home to school transport. In exchange for the PTB, the parent/carer takes on full responsibility for transporting their child safely to and from school. The personal budget can be used completely flexibly by the parent/ carer in regards to the mode of travel, provided the child's attendance remains high and they arrive at school ready to learn. The introduction of person budget schemes has proven effective at reducing spend on home to school transport in other local authorities. We have begun this programme and already have some personal budgets in operation. A greater level of savings could be achieved in future years by making changes to the scheme, relaunching it and engaging more children and families in the approach
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	-1,000	-	-	-		- We want every child in Cambridgeshire to thrive and will target our prioritised targeted services for vulnerable children and young people. As an integral part of the Early Help Offer, our redesigned services will provide support to families when they really need them. We will provide a range of flexible services that are not restricted to delivery from children's centre buildings, in order to provide access to services when they are needed. We will also work in a more integrated way with partners across the 0-19 Healthy Child Programme, to provide comprehensive targeted support to vulnerable families. All of this will be supported by an effective on line resource tool as part of an improved on line offer for families. The saving will be achieved by re-purposing some existing children's centre buildings and streamlining both our management infrastructure and back office, associated service running and overhead costs. We intend to maintain the current level of expenditure on front line delivery.

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		Detailed Plans	Outline Plans				
Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	-324	-	-	-	-	- A programme to transform the role of the local authority in education in response to national developments and the local context, (e.g. the increasing number of academies and a reduction in funding to local authorities) has been started. Savings will be made by focusing on the LA's core roles and functions; by developing joint working with Peterborough's education services, and with other authorities as appropriate
A/R.6.244	Total Transport / Home Schools Transport Mainstream	-342	-	-	-	-	- Through the ongoing Total Transport transformation programme we are scrutinising contract services to ensure that Council delivers the most efficient mainstream school transport services whilst ensuring that all eligible pupils continue to receive their free transport entitlement in line with Council policy on journey times.  This expanded programme builds on experience gained through Phase 1 of the Total Transport pilot, which was implemented in the East Cambridgeshire area at the start of September 2016.
A/R.6.248	Local Assistance Scheme	-21	-	-	-	-	- Review the commissioning of the local assistance scheme and resource requirement. The small saving of 21k identified does not reduce the service offer at all
A/R.6.249	Total Transport - Home to School Transport (Special) - Managing within reduced resources	-110	-	-	-	-	- We are continuing to constrain demand for this transport and so project a somewhat smaller budget requirement - This is based on £10,000 a month underspend for 11 months which is in line with recent trends
A/R.6.250	Existing underspend on Home Start and Community Resilience	-168	-	-	-	-	- Saving from the Home Start/Community Resilience Grant where the re-commissioning of this service ceased in 16/17. This is being reported as an in-year saving for 17/18, but it's not in the 17/18 Business Plan. Therefore it needs to be captured as a permanent saving within the 18/19 BP.
A/R.6.251	Transport - Review of approach to administering transport provision	-100	-	-	-	-	- An end-to-end review of the functions / business processes undertaken for the transport provision for pre 16 and post 16 students will be conducted. This is work in progress and so the potential for saving will be updated and confirmed as the work progresses
A/R.6.252	Total Transport - Home to School Transport (Special) Independent Travel Training	-96	-	-	-	-	- Investing in training and support to help pupils with special needs travel independently on main school buses or public transport, instead of providing taxis or minibuses to take them to school. This travel training support builds their confidence and help them develop strategies to manage the practicalities of travel. In this way it will allow the council to save money on bespoke transport, but will also benefit these pupils for the whole of their life, making them confident to use travel options for learning, work and social activities. The scheme is likely to start in Summer 2018 with savings in 2018/19

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
A/R.6.253	LAC Placement Budget Savings	-2,000	-	-	-	-	<ul style="list-style-type: none"> <li>- Range of proposals all of which target savings from the LAC placements budget. Savings will focus on making placements at best value for money - including; <ul style="list-style-type: none"> <li>- Developing new supported lodgings provision as a cost-effective placement option</li> <li>- Inflation Savings</li> <li>- Adapting our property portfolio to create new provision for children in care</li> <li>- A new approach to commissioning residential provision with a more flexible use of the available capacity</li> <li>- Increasing the number of in-house foster carers as an alternative to independent provision</li> <li>- Recommissioning our contracts for Independent Fostering Placements and securing cost-reductions</li> <li>- Negotiating and re-designing high cost placements</li> <li>- the new Hub Model of Care placements</li> </ul> </li> <li>- Further savings will be delivered by reducing the number of children in care, including; <ul style="list-style-type: none"> <li>- the new Enhanced Intervention Service for Disabled Children - helping families stay together</li> <li>- Reducing the length of time children are in care through reunification work</li> <li>- earlier and wider use of systemic family meetings to identify family solutions which avoid the need for children to be accommodated in care</li> <li>- using Link workers in CPFT to reduce the impact of parental mental health in risk to children</li> </ul> </li> </ul>
<b>6.999</b>	<b>Subtotal Savings</b>	<b>-18,843</b>	<b>-2,762</b>	<b>-2,338</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL GROSS EXPENDITURE</b>	<b>357,724</b>	<b>375,439</b>	<b>380,744</b>	<b>392,359</b>	<b>403,621</b>	
<b>7</b>	<b>FEES, CHARGES &amp; RING-FENCED GRANTS</b>						
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-117,526	-123,041	-121,960	-113,101	-113,326	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.
A/R.7.002	Increase in fees, charges and schools income compared to 2016-17	-	-	-	-	-	- Adjustment for permanent changes to income expectation from decisions made in 2016-17.
A/R.7.003	Fees and charges inflation	-225	-225	-225	-225	-225	Increase in external charges to reflect inflation pressures on the costs of services.
	<b>Changes to fees &amp; charges</b>						
A/R.7.101	Early Years subscription package	-16	-16	-16	-	-	- Proposal to develop Early Years subscription package for trading with settings.
A/R.7.107	Reviewing and Repositioning Existing Traded Services	-500	-	-	-	-	- Service Reviews have been initiated in a number of existing traded services areas to identify greater profit potential with different operating models. The reviews cover the existing Cambridgeshire Catering and Cleaning, Outdoor Centres, Professional Centre Services, Education ICT and Cambridgeshire Music Services

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A/R.7.108	Accounting for appropriate benefits in charging for Short Term Overnight Support	-100	-	-	-	-	- The Council has reviewed the way in which it charges for short term care in line with the Care Act and the proposal is that in situations where the Local Authority organises short term support we would apply the standard residential rate. This would bring Cambridgeshire into line with other neighbouring Local Authorities. We will always seek to find ways to support someone to live independently at home and support their carers also to avoid carer breakdown and avoid the disruption that needing to go into respite care can cause.
A/R.7.109	Accounting for all appropriate benefits in contributions from service users receiving day time adult social care	-500	-	-	-	-	- In line with other Local Authorities and enabled by the Care Act the Council will account for higher benefits rate if someone is receiving day time care, when calculating someone's contribution to their care. This will bring consistency with the way in which we calculate contributions to night time care. We will actively encourage use of direct payments to enable the people we support to have maximum flexibility about how they access care and in what form to meet their needs.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	-500	-	-	-	-	- The Council manages and delivers support for people with Learning Disabilities through a Learning Disability Partnership (LDP). This delivers a good multi disciplinary service and Together we support people with a range of complex needs, including people with increasingly complex health needs. Since the LDP was first established we have learnt about the costs as they relate to health and social care and are in discussion with the CCG about the need to ensure that the health element of the increasing cost is reflected proportionally. This will enable us to continue to deliver an integrated service to people with learning disabilities and their families and make best use of the total resource available. We are working with health partners to respond to the rising demand and level of need amongst people with learning disabilities. The additional investment the County Council is making in disabled people is matched by investment from the Clinical Commissioning Group to ensure people's health and social care needs are both met
A/R.7.111	Payment Collection & Direct Debits in Social Care	-30	-	-	-	-	- Changing the way in which the Councils manages the process of charging for care bringing it into line with normal business practice and the way in which citizens would normally pay for things. This will include adopting direct debit and recurring debit / credit card payments – which enable us to take payments 'at the point of sale' rather than invoicing for goods and services. We also plan to use Behavioural Insights approaches to increase the rates of payments received on time and to shape our debt recovery processes.
A/R.7.201	<b>Changes to ring-fenced grants</b> Change in Public Health Grant	-	6,322	-	-	-	- Change in ring-fenced Public Health grant to reflect treatment as a corporate grant from 2019-20 due to removal of ring-fence.
A/R.7.207	Special Educational Needs and Disability (SEND) Implementation Grant	456	-	-	-	-	- One-off grant awarded to local authorities to continue to support transition to the new system for SEND.
A/R.7.208	Improved Better Care Fund	-4,100	-5,000	9,100	-	-	0
<b>7.999</b>	<b>Subtotal Fees, Charges &amp; Ring-fenced Grants</b>	<b>-123,041</b>	<b>-121,960</b>	<b>-113,101</b>	<b>-113,326</b>	<b>-113,551</b>	
	<b>TOTAL NET EXPENDITURE</b>	<b>234,683</b>	<b>253,479</b>	<b>267,643</b>	<b>279,033</b>	<b>290,070</b>	

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Ref	Title	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Description
<b>FUNDING SOURCES</b>							
<b>8</b>	<b>FUNDING OF GROSS EXPENDITURE</b>						
A/R.8.001	Budget Allocation	-234,683	-253,479	-267,643	-279,033	-290,070	Net spend funded from general grants, business rates and Council Tax.
A/R.8.002	Fees & Charges	-64,635	-64,876	-65,117	-65,342	-65,567	Fees and charges for the provision of services.
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.
A/R.8.004	Dedicated Schools Grant (DSG)	-23,318	-23,318	-23,318	-23,318	-23,318	DSG directly managed by CFA.
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-15,453	-15,453	-15,453	-15,453	-15,453	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.
A/R.8.006	Arts Council Funding	-591	-591	-591	-591	-591	Arts Council funding for the Music Hub.
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.
A/R.8.009	Care Act (New Burdens Funding) Social Care in Prisons	-339	-339	-339	-339	-339	Care Act New Burdens funding.
A/R.8.011	Improved Better Care Fund	-4,100	-9,100	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.
A/R.8.401	Public Health Funding	-6,322	-	-	-	-	
<b>8.999</b>	<b>TOTAL FUNDING OF GROSS EXPENDITURE</b>	<b>-357,724</b>	<b>-375,439</b>	<b>-380,744</b>	<b>-392,359</b>	<b>-403,621</b>	





**APPOINTMENTS TO OUTSIDE BODIES AND TO ONE NEWLY VACANT AREA CHAMPION POSITION**

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

*Meeting Date:* **26<sup>th</sup> October 2017**

*From:* **Democratic Services Officer**

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

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

*Purpose:* **To consider and agree a number of appointments to partnership liaison and advisory bodies delegated to this Committee from General Purposes Committee and to appoint to the newly vacant Huntingdonshire Area Champion role.**

*Recommendation:* **It is recommended that the Communities and Partnership Committee:**

- a) review and agree appointments to the partnership liaison and advisory groups as detailed in Appendix 1;**
- b) Replace Councillor Wells with Councillor Costello as the Huntingdonshire Area Champion.**
- c) delegate, on a permanent basis between meetings, the appointment of representatives to any outstanding outside bodies, groups, panels and partnership liaison and advisory groups, within the remit of the Communities and Partnership Committee, to the Director of Communities and Safety in consultation with the Chairman and Vice Chairman of the Communities and Partnership Committee.**

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## **1. BACKGROUND**

- 1.1 The County Council's Constitution states that the General Purposes Committee 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.
- 1.2 General Purposes Committee recently proposed that some of the outside body appointments normally made by them, would in future be more appropriate for the Area Champions roles agreed by this Committee at its August meeting. As a result, the outside bodies listed in Appendix 1 have been delegated to this Committee for annual consideration and approval.

## **2. APPOINTMENTS**

- 2.1 Under the Outside Body name column highlighted in blue are expressions of interest received following consultation with the Chairman, Vice Chairman, the Area Champions and a further email invitation sent by Democratic Services on 11<sup>th</sup> September to all the Members and substitutes on the Committee. Members of the Committee are free to suggest additional nominations for the meeting's consideration.
- 2.2 In respect of the Fenland Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committee, Councillor Tierney declined the invitation to be nominated as the Area Champion. With the agreement of the Chairman and Vice Chairman, an invite from Democratic Services seeking expressions of interest was sent to all the other County Council Fenland Members. At the time of preparing this report Councillor Gowing responded to say that he would be willing to volunteer and has put forward his name for consideration by the Committee.
- 2.3 At the time of finalising this report Democratic Services was notified that Councillor Wells had stood down from the Committee due to work commitments and that Councillor Costello would be taking his place. Councillor Costello has expressed an interest in becoming the Huntingdonshire Area Champion and is supported by the Chairman and Vice Chairman. The appointment will require formal approval subject to any other expressions of interest being proposed at the Committee meeting.

## **3. ALIGNMENT WITH CORPORATE PRIORITIES**

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

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

There are no significant implications for this priority.

## **4. SIGNIFICANT IMPLICATIONS**

4.1 There are no significant implications within these categories:

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

<b>Source Documents</b>	<b>Location</b>
Full schedule of Outside Bodies, Internal Advisory Groups and Panels, and Partnership Liaison and Advisory Groups	Room 117, Shire Hall

## PARTNERSHIP LIAISON AND ADVISORY BODIES

COMMUNITIES AND PARTNERSHIP COMMITTEE APPOINTMENTS **Current expressions of interest shown in blue in title column**

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

<p><b>Community Safety Partnerships</b></p> <p>Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998. The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs.</p> <ul style="list-style-type: none"> <li>Cambridge City <b>Cllr Meschini</b></li> <li>East Cambridgeshire <b>Cllr Every</b></li> <li>Fenland – <b>Cllr Tierney</b></li> <li>Huntingdonshire <b>Cllr Costello</b></li> <li>South Cambridgeshire <b>Cllr Joseph</b></li> </ul>	3-4	1 on each	<p><b>To be confirmed.</b></p> <p><b>To be confirmed.</b></p> <p><b>To be confirmed.</b></p> <p><b>To be confirmed.</b></p> <p><b>To be confirmed.</b></p>	<p>Sarah Ferguson Service Director - 01223 729099</p> <p><a href="mailto:Sarah.Ferguson@cambridgeshire.gov.uk">Sarah.Ferguson@cambridgeshire.gov.uk</a></p> <p>Nicky Phillipson Head of Strategic Partnerships and Commissioning Cambridgeshire Office for the Police &amp; Crime Commissioner</p> <p>0300 333 3456</p> <p><a href="mailto:nicky.phillipson@cambs.pnn.police.uk">nicky.phillipson@cambs.pnn.police.uk</a></p>
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<b>Hinchingbrooke Country Park Joint Group</b>  To monitor the operation of Hinchingbrooke Country Park.  <b>Nominees still being sought from County Council Hunts Councillors (Note Cllr Sanderson the local County Council Member has already been appointed to represent the District Council on this Group)</b>	2	1	To be confirmed.	Melanie Sage Huntingdonshire District Council  <a href="mailto:melanie.sage@huntingdonshire.gov.uk">melanie.sage@huntingdonshire.gov.uk</a>
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<b>Hunts Forum of Voluntary Organisations</b>  <b>Cllr Criswell and Cllr Costello</b>  Hunts Forum of Voluntary Organisations is an umbrella body for voluntary and community groups in Huntingdonshire. It is an independent, non-profit making group formed from a coalition of local voluntary organizations and run by an elected committee of voluntary sector representatives. It supports voluntary and community organisations with information, advice and training.	4	2	To be confirmed.  To be confirmed.	Julie Farrow Hunts Forum of Voluntary Organisations  01480 420601  <a href="mailto:julie@huntsforum.org.uk">julie@huntsforum.org.uk</a>
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<b>COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN</b>	Published 2nd October 2017 Update 18 <sup>th</sup> October 2017	<b>Agenda Item: 10</b>  Cambridgeshire County Council
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## Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<b>26/10/17</b>	Joint Domestic Abuse and Sexual Violence Revised Strategy	Sarah Ferguson	Not applicable	<b>12/10/17</b>	<b>17/10/17</b>
	Business Planning Report	Adrian Chapman / Martin Wade	Not applicable		
	Town and Parish Councils Improvement Plan	Diane Lane	Not applicable		
	Committee appointments to Outside Bodies, Partnership meetings etc	Rob Sanderson	Not applicable		
	Area Champions Oral Update	Area Champions			

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		
<b>30/11/17 Seminar</b>	Community Safety Self-Assessment	S Ferguson / Rob Hill / Leigh Roberts		<b>Not appropriate</b>	<b>21/11/17</b>
	Modern Day Slavery – Human trafficking	Rob Hill			
	Adult Skills and Learning and Adult Learning Self-Assessment	Lynsi Hayward-Smith			
	Committee Relationship with Combined Authority – Funding opportunities With presentation on Combined Authority (Moved off October agenda)	Adrian Chapman / Martin Whiteley			
<b>21/12/17</b>	Innovate and Cultivate Fund	Elaine Matthews	Not applicable	<b>08/12/17</b>	<b>12/12/17</b>
	Adult Skills – Supporting communities to grow	Pat Carrington / Lynsi Hayward-Smith /Tom Barden	Not applicable		
	Developing Targeted Youth Support and the Youth Offer in Cambridgeshire	Anna Jack	Not applicable		
	Finance and Performance	Martin Wade	Not applicable		
	Business Planning Report	Adrian Chapman / Martin Wade	Not applicable		
	Area Champions Oral Update	Area Champions	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Training Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
<b>24/01/18</b>	Workshop?			<b>10/01/18</b>	<b>15/01/18</b>
<b>15/02/18</b>	Innovate and Cultivate Fund	Elaine Matthews	Not applicable	<b>01/02/18</b>	<b>06/02/18</b>
	Area Champions Oral Update	Area Champions	Not applicable		
	Finance and Performance	Adrian Chapman / Martin Taylor	Not applicable		
	Training Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
<b>15/03/18 Reserve date</b>				<b>01/03/18</b>	<b>06/03/18</b>
<b>17/04/18</b>	Finance and Performance	Adrian Chapman / Martin Taylor		<b>03/04/18</b>	<b>06/04/18</b>
	Area Champions Oral Update	Area Champions	Not applicable		
	Training Plan	Adrian Chapman / Christine May / S Ferguson	Not applicable		

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
	Agenda Plan	Adrian Chapman / S Ferguson/ C May / R Sanderson	Not applicable		
<b>2.00 p.m. 31/05/18</b>				<b>17/05/18</b>	<b>22/05/18</b>
<b>21/6/17</b>	Reserve date				
<b>2.00p.m. 5<sup>th</sup> July 2018</b>	Innovate and Cultivate Fund	Elaine Matthews	Not applicable		
<b>9<sup>th</sup> August 2018 (reserve date)</b>	Reserve date				
<b>27<sup>th</sup> September</b>					
<b>18<sup>th</sup> October</b>					
<b>8<sup>th</sup> November</b>					
<b>20<sup>th</sup> December</b>					
<b>17<sup>th</sup> January 2019</b>					
<b>14<sup>th</sup> February 2019</b>	Reserve date				
<b>7<sup>th</sup> March</b>					
<b>25<sup>th</sup> April</b>	reserve				

<b>Committee date</b>	<b>Agenda item</b>	<b>Lead officer</b>	<b>Reference if key decision</b>	<b>Deadline for draft reports</b>	<b>Agenda despatch date</b>
<b>30<sup>th</sup> May 2019</b>					

Possible additional reports for future meetings:

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

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

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

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

Adult Learning Self-Assessment	Lynsi Hayward-Smith	Not applicable
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**Decisions to be made in private as a matter of urgency in compliance with Regulation 5(6)**

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

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

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