

COMMUNITIES AND PARTNERSHIP COMMITTEE



Thursday, 12 March 2020

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

Shire Hall
Castle Hill
Cambridge
CB3 0AP

**Kreis Viersen Room
Shire Hall, Castle Hill, Cambridge, CB3 0AP**

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

- 1 Apologies for absence and declarations of interest**
Guidance on declaring interests is available at
<http://tinyurl.com/ccc-conduct-code>
- 2 Minutes - 23rd January 2020**
[Minutes - 23rd January 2020](#)
- 3 Communities and Partnership Committee Minutes Action Log** **5 - 8**
- 4 Petitions and Public Questions**

DECISIONS

- 5 Joint Health and Wellbeing Strategy Consultation** **9 - 20**

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The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Mark Goldsack (Vice-Chairman)

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

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

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<https://tinyurl.com/CommitteeProcedure>

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**COMMUNITIES AND
PARTNERSHIP COMMITTEE****Minutes Action Log****Agenda Item No: 3**

This is the updated minutes action log as of 4th March 2020 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress of compliance in delivering the necessary actions.

ACTIONS FROM MINUTES OF THE 10TH OCTOBER 2019 COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
195.	CIVIC/LIBRARIES PARTNERSHIP PROJECT UPDATE	Christine May	<p>While discussing the contribution of library volunteers, the Service Director of Community and Safety proposed an annual event to recognise and celebrate their work. One Member suggested recognition at a community awards ceremony, such as Ely Hero Awards.</p> <p>Action: the Assistant Director of Cultural and Community Services agreed to consider the proposal.</p>	<p>It is suggested that libraries and the archive service continue to be supported to have individual local recognition / thank you events for their volunteers, taking place at or near the place they volunteer and with the staff they know and work with. The overall model will be reviewed to ensure we are maximising the impact of these events, including ensuring Member involvement.</p> <p>It is further suggested that this approach be supplemented with countywide events that recognise special awards, e.g. for length of volunteering service or for a particularly outstanding contribution. These could be broadened to include volunteering contributions within other services.</p>	ACTION COMPLETE

				The Think Communities team will develop and implement these suggestions.	
203.	FINANCE MONITORING REPORT – AUGUST 2019	Adrian Chapman	<p>Members expressed concern over the lack of body storage facilities at the County's main hospitals, which was leading to additional financial pressures on the Council.</p> <p>Action: the Service Director of Community and Safety agreed to discuss possible solutions with health partners and obtain clarification from the legal team regarding the Council's responsibilities on the issue.</p>	<p>The Deputy Monitoring Officer has advised that the requirement for local councils to provide coroner services, under the Coroners and Justice Act 2009, implies that assurance of the adequate provision of body storage facilities also falls to the local council.</p> <p>As part of our ongoing work with the Senior Coroner and his team, officers will explore all options, including the business case for local authority direct provision, and will report back to Committee as part of future service updates.</p>	ACTION COMPLETE
<u>ACTIONS FROM MINUTES OF THE 17TH DECEMBER 2019 COMMITTEE MEETING</u>					
222.	THINK COMMUNITIES	Adrian Chapman	<p>Members requested information on the membership of the Huntingdonshire Think Communities Delivery Board.</p> <p>Action: the Service Director of Community and Safety undertook to provide details to Members.</p>	<p>Huntingdonshire colleagues have so far held workshops to consider and design their local governance arrangements. Proposed membership has not yet been finalised, but will be shared as soon as it is. Officers will also ensure details of membership of all other place boards is shared with Members.</p>	ACTION ONGOING

224.	INNOVATE & CULTIVATE FUND – ENDORSEMENT OF RECOMMENDATIONS	Elaine Matthews	<p>Members requested information on the next pre-application drop in session, including the date and location.</p> <p>Action: the Strengthening Communities Service Manager agreed to circulate the information.</p>	<p>The next session will be at the Bargroves Centre in Saint Neots (Cromwell Road), on 18th March 2020, between 9:30am and 12:30pm. For 1:1 appointments or workshops, book at https://tinyurl.com/qo6vbrh.</p>	ACTION COMPLETE
<u>ACTIONS FROM MINUTES OF THE 23RD JANUARY COMMITTEE MEETING</u>					
233.	GROWING FENLAND – TOWN REPORTS	Adrian Chapman	<p>The Committee sought clarification on how the Mayoral Task Force would function and how it would be composed, noting that it should include a representative of the Council.</p> <p>Action: The Service Director of Community and Safety agreed to provide the Committee with an update once details had been confirmed regarding the Task Force.</p>	Awaiting update.	ACTION ONGOING
			<p>While discussing the Cambridgeshire and Peterborough Combined Authority's Bus Review, it was suggested that a report be presented to the Committee regarding the review and its effect on local communities.</p> <p>Action: The Service Director of Community and Safety undertook to consider the suggestion.</p>	This will be built into the Committee's forward plan, to align to the key milestones as advised by the CPCA.	ACTION COMPLETE
			<p>Members expressed concern over the challenges in providing early years support.</p> <p>Action: The Service Director of Community and Safety noted that early years support was shifting</p>	This will be built into the Committee's forward plan, on a date to be agreed with colleagues in our Education and Children Services departments.	ACTION COMPLETE

			<p>from a care-based approach to one focussed more on education and agreed that the Committee should consider the issue at a future meeting.</p>		
			<p>While discussing the town reports that would be submitted from towns in Huntingdonshire and East Cambridgeshire, it was noted that they should also be considered by the Committee to ensure fair coverage.</p> <p>Action: The Service Director of Community and Safety agreed that they would be presented to the Committee either in separate reports in an overarching report that included all ten town reports.</p>	<p>These will be built into the Committee's forward plan, to align to the key milestones as advised by the CPCA.</p>	<p>ACTION COMPLETE</p>
236.	<p>COUNTY COUNCIL'S APPROACH TO ADDRESSING HOUSING AND HOMELESSNESS – SIX MONTHS PROGRESS UPDATE</p>	<p>Sarah Ferguson</p>	<p>While discussing homelessness and housing issues, Members identified overlaps with the market town strategies discussed earlier at the meeting (Item 4: Growing Fenland – Town Reports), and queried whether there was coordination between the different projects.</p> <p>Action: The Assistant Director of Housing, Communities and Youth undertook to establish the level of cooperation between officers.</p>	<p>Awaiting update.</p>	<p>ACTION ONGOING</p>

JOINT HEALTH AND WELLBEING STRATEGY CONSULTATION

To: Communities and Partnership Committee

Meeting Date: 12 March 2020

From: Liz Robin, Director of Public Health
Adrian Chapman, Service Director of Community and Safety

Electoral division(s): All

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

Purpose: To present the draft Cambridgeshire and Peterborough Health and Wellbeing Strategy to Communities and Partnerships Committee for consultation and highlight the links with the draft Think Communities Health Deal Agreement

Recommendation: The Committee is asked to:

Discuss and comment on the draft Joint Health and Wellbeing Strategy and on the Think Communities Health Deal Agreement.

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1. BACKGROUND

- 1.1 Health and wellbeing boards were established under the Health and Social Care Act 2012 to act as a forum in which key leaders from the local health and care system could work together to improve the health and wellbeing of their local population. They became fully operational on 1 April 2013 in all 152 local authorities with adult social care and public health responsibilities.
- 1.2 The Cambridgeshire Health and Wellbeing Board is chaired by the Deputy Leader Cllr Roger Hickford and the Vice-Chair is Jan Thomas, the Accountable Officer for the Cambridgeshire & Peterborough Clinical Commissioning Group (CCG).
- 1.3 Developing a Joint Health and Wellbeing Strategy (JHWS) to meet the needs identified in their Joint Strategic Needs Assessment (JSNA) is a statutory requirement of all Health and Wellbeing Boards.
- 1.4 Alongside the development of the draft JHWS, the Think Communities team has been working with partners to develop a draft Think Communities Health Deal Agreement.

2. MAIN ISSUES

Developing the joint Health and Wellbeing Strategy

- 2.1 Cambridgeshire and Peterborough Health and Wellbeing Boards have chosen to work together through a 'Whole System' Joint Sub-Committee, which includes the full membership of both Boards, to develop one Joint Health and Wellbeing Strategy across Peterborough and Cambridgeshire. This will increase the strategic impact of the JHWS on the wider health system. Cllr Holdich (Peterborough City Council Leader) currently chairs this 'Whole System Joint Sub-Committee', and in the longer term the Chair will alternate between Peterborough and Cambridgeshire.
- 2.2 The approach to developing the new Joint Health and Wellbeing Strategy (JHWS) was to discuss the key findings of the Cambridgeshire and Peterborough Joint Strategic Needs Assessment (JSNA) for health and wellbeing, with a wide range of local stakeholders. These discussions focussed on health and wellbeing outcomes where we face challenges as a system - for example the impact of population growth on infrastructure and demand for services; significant inequalities between communities; or outcomes where the system as a whole does worse than average. These discussions helped to develop the key priorities and areas of focus for the JHWS.
- 2.3 The four priorities identified for the JHWS are:

Priority 1: Places that support health and wellbeing

Priority 2: Helping children achieve the best start in life

Priority 3: Staying healthy throughout life

Priority 4: Quality health and social care

Further detail of the background to these priorities, the areas of focus within them, and the proposed actions for the Health and Wellbeing Board and partner agencies are described

within the Strategy documents on the consultation weblink and attached as **Appendices 1, 2, 3 and 4.**

Alignment with the Think Communities Health Deal Agreement

- 2.4 Communities we live in are fundamental to our health, and we are taking a 'Think Communities' approach to the Joint Health and Wellbeing Strategy. Our Think Communities System Ambition is to develop a public sector workforce that listens, engages with and aligns to communities and each other, through mobilisation of citizens and communities into positive action and commits to delivering services in ways that support communities to drive lasting change.
- 2.5 The draft Think Communities Health Deal Agreement (**Appendix 5**) identifies how the System partners will commit to working collaboratively with the focus on place /local communities whilst aiming to empower people to take responsibility to improve their health outcomes. Supporting the health and well-being of our communities is fundamental to Local Government, and the NHS, therefore we recognise that many of the most important factors which affect our residents' health are social, economic and environmental.
- 2.6 The Think Communities approach is based on place and partners supporting Communities /individuals to be enabled to take back responsibility, rather than organisations working in silos .The action needed to address the Wider Determinants of Health can be challenging therefore we need to adopt a much more holistic approach to delivering solutions with Communities which contribute to the delivery of some of the Health and Well-being priorities.
- 2.7 It is proposed that the Cambridgeshire County Council role in the Think Communities Health Deal Agreement implementation should be overseen by the Communities and Partnership Committee. This will provide opportunities to contribute to the delivery of the Health and Wellbeing Strategy actions.

The consultation process

- 2.8 The consultation on the draft JHWS was launched on February 7th 2020 and will close on 30th April. The consultation documents and questionnaire are available on weblink <https://consultcambs.uk.engagementhq.com/health-and-wellbeing-strategy-consultation>

The consultation documents include the full draft Joint Health and Wellbeing Strategy, an Executive Summary, and an Easy Read version which has been tested with HealthWatch Access Champions.

Hard copies of the consultation documents will be made available in libraries, or by request from the Public Health administrative team.

Hard copies of the Easy Read version are being sent to organisations working with people with learning disabilities.

2.9 Presentations and/or workshops on the Joint Health and Wellbeing Strategy consultation are in process of being planned for the following Committees and Boards, although at the time of writing some are still to be confirmed.

- Peterborough City Council Health Scrutiny Committee
- Cambridgeshire County Council Health Committee, Communities and Partnerships Committee, and General Purposes Committee
- A relevant Committee, Panel or Workshop in all District and City Councils
- A relevant forum at the Cambridgeshire and Peterborough Combined Authority
- Cambridgeshire Public Service Board
- The Sustainable Transformation Partnership (STP) Board and relevant Alliances and Clinical Sub-Groups.
- The CCG Governing Body
- Cambridgeshire and Peterborough HealthWatch Board
- Patient Participation Groups and Forums
- Partnership Boards (for Older People, Mental Health, People with Disabilities)
- Voluntary Sector Chief Executives Group
- Cambridgeshire Countywide Community Safety Board
- Safer Peterborough Partnership
- Cambridgeshire & Peterborough Executive Safeguarding Board
- Think Communities Senior Officer Board
- Children's Health and Wellbeing Executive Board
- Cambridgeshire Sub-Regional Housing Board
- Planning Policy Officers Group
- Public Health Reference Group
- Cambridgeshire and Peterborough Smoke Free Alliance

The Health and Wellbeing Strategy presentation includes slides prepared by the Think Communities team, outlining the Think Communities approach and the draft Think Communities Health Deal Agreement.

2.10 A progress report on the consultation will be taken to the Cambridgeshire and Peterborough Health and Wellbeing Boards Joint Whole-System Sub-Committee meeting on March 5th 2020.

The consultation feedback report together, with the final draft of the JHWS as modified in response to the consultation, will be taken to the Joint Whole System Sub-Committee for approval on June 4th 2020.

Implementing the Strategy and Think Communities Health Deal

2.11 The Health and Wellbeing Board doesn't hold its own budget, but works as forum to bring local organisations and leaders together, to develop a joint approach to health and wellbeing.

2.12 One outcome of the pre-consultation discussions with stakeholders, was that for most of the key issues in the JHWS we were able to identify a multi-agency board or group which was already addressing the strategic priority or focus area of concern. In some cases this group had agreed a multi-agency plan across Cambridgeshire and Peterborough to achieve this. Sometimes, other key stakeholders were not aware of this work – leading to a risk of

duplication and fragmented working across the wider system. Fragmentation and duplication in the wider system can make a 'Think Communities' approach more challenging to achieve – if it is not clear where communities should go to for information, or they get different answers to the same question from different sources.

- 2.13 A key proposed outcome from the JHWS is therefore to 'keep it simple' – highlighting, endorsing and signposting to existing multi-agency Boards and groups, which are addressing key health and wellbeing issues. The role of the Health and Wellbeing Boards then becomes to support and signpost to multi-agency Boards and groups, prevent unnecessary duplication, regularly monitor their progress against JHWS priorities and the outcomes achieved for residents, and provide strategic challenge, support and 'unblocking' where necessary.
- 2.14 The 'Think Communities' Health Deal Agreement is fully aligned with this – emphasising the importance of the wider determinants of health in the Think Communities approach, and asking partner organisations to commit to working collaboratively with a focus on place and populations. The Agreement outlines the transformation and workforce development needed by Public Sector partners to work collaboratively with their Communities to create the conditions needed to enable Communities to take action.

Implications for the work of the Communities and Partnership Committee.

- 2.15 The Health Committee is the Service Committee for Cambridgeshire County Council's public health functions. The Council's Director of Public Health is the lead officer for both the Joint Strategic Needs Assessment and the Joint Health and Wellbeing Strategy, and public health staff in the Council have significant involvement in a number of proposed priorities and actions. The Health Committee is therefore a key partner in the JHWS, and the JHWS will help to deliver identified Health Committee priorities and key outcomes such as reducing health inequalities, children and young people's mental health, and health in new communities.

The Communities and Partnership Committee will take on an oversight role for Cambridgeshire County Council in relation to the Think Communities Health Deal implementation and endorse new opportunities for the Community and Safety Services to contribute to the delivery of the actions contained in the HWB strategy.

3. APPENDICES

- 3.1 Appendices 1-4 are weblinks

Appendix 1: Draft Cambridgeshire and Peterborough Health and Wellbeing Strategy (2020-24) - <https://consultcambs.uk.engagementhq.com/3218/documents/3920>

Appendix 2: Executive Summary: Draft Cambridgeshire and Peterborough Joint Health and Wellbeing Strategy - <https://consultcambs.uk.engagementhq.com/3218/documents/3930>

Appendix 3: Consultation Questionnaire - <https://consultcambs.uk.engagementhq.com/health-and-wellbeing-strategy-consultation>

Appendix 4: Draft Health and Wellbeing Strategy Easy Read - <https://consultcambs.uk.engagementhq.com/3218/documents/3940>

4. ALIGNMENT WITH CORPORATE PRIORITIES

Report authors should evaluate the proposal(s) in light of their alignment with the following three Corporate Priorities.

4.1 A good quality of life for everyone

The purpose of the JHWS is to improve people's health and wellbeing, which is an important aspect of quality of life. Priority 3 is 'Staying healthy throughout life' and Priority 4 is 'Quality health and social care'.

4.2 Thriving places for people to live

Priority 1 of the JHWS is 'Places that support health and wellbeing'

4.3 The best start for Cambridgeshire's children

Priority 2 of the JWHS is 'Helping children achieve the best start in life'

4.4 Net zero carbon emissions for Cambridgeshire by 2050

Climate change is a significant threat to health and wellbeing. Focus area 1.1 of the JHWS is 'Housing Developments and Transport which support residents' health and address climate change'. Under this focus area there is a proposed action 'The Health and Wellbeing Board can endorse and support member organisations' Climate Change Strategies and Action Plans as these develop'.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

The draft JHWS does not have direct financial implications for the organisations involved at this point. The plans and actions outlined are expected to be delivered within existing system resources. The consultation process will require officer time, prioritised within existing workloads as this is a statutory strategy; and there have been limited costs for design, printing (delivered in-house through Peterborough City Council design and print service) and social media.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category

5.3 Statutory, Legal and Risk Implications

The production of a Joint Health and Wellbeing Strategy to meet the needs identified in the Joint Strategic Needs Assessment is a statutory duty of Health and Wellbeing Boards.

5.4 Equality and Diversity Implications

The draft JHWS includes a focus on addressing inequalities in health and wellbeing demonstrated through the joint strategic needs assessment.

5.5 Engagement and Communications Implications

The report sets out details of significant implications in paragraphs 2.8 and 2.9.

5.6 Localism and Local Member Involvement

The focus on place through a Think Communities Health Deal Agreement is set out in paragraphs 2.4-2.7.

5.7 Public Health Implications

The purpose of the JHWS is to work together to improve a wide range of public health and care outcomes.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?	Yes Name of Officer: Gus De Silva
Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?	Yes Name of Monitoring Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Liz Robin
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Liz Robin
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Liz Robin

Source Documents	Location
Cambridgeshire and Peterborough Joint Strategic Needs Assessment Core Dataset (2019)	https://cambridgeshireinsight.org.uk/jsna/published-joint-strategic-needs-assessments/
HealthWatch 'What would you do?' Consultation Report	http://www.healthwatchcambridgeshire.co.uk/sites/default/files/final_-_cambs_and_pboro_what_would_you_do_report_.pdf

Think Communities Health Deal Agreement

Think Communities Approach

It is an approach to public services that will fundamentally evolve and change the relationship between the Public Sector and Communities.

It will transform the way the public sector delivers its services.

It will see the public sector have a much greater focus and understanding of working within place – joining up the system in innovative ways and delivering our services closer to communities to meet the needs.

It is about understanding the strengths and specific issues within specific areas and working with communities to improve lives.

Our System Ambition

A public sector workforce that listens, engages with and aligns to communities and each other, through mobilization of citizens and communities into positive action. The System commits to delivering services in ways that support communities to drive lasting change.

The Think Communities Health Deal Agreement requires the System partners to commit to working collaboratively with the focus on place /populations to aim to empower people to take responsibility to improve their health outcomes.

Why we have this ambition-

· We need to do something fundamentally different.

- Demand for public services is increasing at an alarming rate, often in the context of reducing budgets.
 - Forecasts show that this is not likely to change anytime soon.
- Health Inequalities remain with some outcomes are not improving.
 - And the system has become too complex.

Interdependencies across the System

Supporting the health and wellbeing of our communities is fundamental to Local Government, as well as to the NHS, we recognise that many of the most important factors which affect our residents' health are social, economic and environmental.

The Health and Wellbeing Board is the place where politicians, health and social care professionals and other leaders across the system work together to solve problems and lead change to benefit our residents. The Health and Well-being Boards signed Memorandum of Understanding (2018) by the Partners stating how they will work together.

The Cambridgeshire and Peterborough Sustainable Transformation Partnership (STP) has prepared their local Five-Year Plan as part of the wider NHS Long Term Plan. This will reflect national guidance from NHS England and local needs for health and care services. It is essential that the Health and Wellbeing Strategy and the STP response to the NHS Long Term Plan are aligned and complementary.

The Public Service Board has also set out its Four Grand Challenges for Cambridgeshire and Peterborough outlined below.

1. Giving people a good start in life.
2. Ensuring that people have good work.
3. Creating a place where people want to live.
4. Ensuring that people are healthy throughout their lives.

The Think Communities approach acknowledges the significant impact that housing, household income and employment, access / use of green space, and environmental issues have on a person's health. Partners know that local residents who present to health services are also the users of other public sector services, therefore the whole sector understands the importance of collective preventative activity to reduce poor health outcomes.

The Think Communities Health Deal Agreement recognises the need to focus on addressing the Wider Determinants of Health to improve health outcomes within our local communities. The Agreement outlines the transformation needed by Public Sector partners to work collaboratively with their Communities to create the conditions needed to enable Communities to take action.

The communities we live in are fundamental to our health outcomes and taking a 'Think Communities' approach based on place, rather than a silo approach based on organisations is at the core of the Strategy. The local health issues are often clear, while the actions we can take locally to address them can be more challenging therefore we need to adopt a much more holistic approach to delivering solutions with Communities.

What can the System do to deliver?

The System Partners recognises the impact on Health Outcomes caused through the Wider Determinants of health which can differ from community to community or geographical location.

Understanding the root causes maybe stemming from Housing, Employment, lack of Green Spaces, Family events / experiences, Education, Lifestyle choices etc.

The System recognises the contribution and resources that Partners can bring to help deliver change and improved outcomes.

Who are the Communities in need?

We need to be able to identify which Communities we are focusing on as System Partners these Communities maybe defined by -

Place – in that the Community belongs to a geographical area

Person – Individuals /families who are in contact with services on a frequent basis.

Community- which could be defined by people who have aspects in common such as Faith, Ethnicity, Longterm Conditions, Isolation, Falls

What are we agreeing to deliver moving forward?

Supporting a set of shared Values developed with our communities to -

Live in an area with good community spirit.

Have enjoyable activities and not be lonely.

Keep Children and young people safe and having fun.

Live in a clean, green and rubbish free area.

Be part of a Community and valued whatever their differences.

Culture change

As a System we will support cultural change through organisational development programmes designed to develop the capacity of our workforce to work across organisational boundaries. Leading to the purposeful creation of a shared culture across our workforce's where individuals can clearly see their role in supporting our communities to become resilient.

Collective delivery of Local priorities

To take some of the Priorities from the Health and Wellbeing Strategy and work at a Community Level to design and deliver improvements that address local health inequalities and improve health outcomes at an individual and Community level.

The Think Communities approach can support the delivery of some of the Health and Wellbeing Strategy priorities by utilising local data and intelligence

For example -

Promote Workplace Health Diabetes

Best start in Life Obesity/Lifestyles

Loneliness Mental wellbeing

Housing/ Homelessness Employment

What this will mean for Citizens and Communities?

Having more say on decisions that impact their lives and where they live and utilising Community Based Assets.

Understanding the community better by building clear area profiles to understand the opportunities, risks and challenges.

Building stronger local connections and community networks.

Working in partnership with the public sector and other organisations to focus on the issues most important in their area.

Focusing more on prevention than cure.

What does this mean for the System?

Letting go - people and communities do not always want and need services involved and can be empowered to take back responsibility for their lives.

Recognising that local places have different strengths and challenges and working through local System groups develop solutions with the Community.

Accepting that communities usually know best.

Working in a way that makes sense to communities, not offering one size fits all approaches and therefore build on the data and local intelligence.

Building greater collaboration with partners and local people equals better outcomes.

Developing a connection to a 'place' and really understanding the key issues for that area.

Training our workforce – so that they can work in new ways to support the local community.

CORONER SERVICE REVIEW – INTERIM REPORT

To: Communities and Partnership Committee

Meeting Date: 12 March 2020

From: Adrian Chapman, Service Director for Community and Safety

Electoral division(s): All

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

Purpose: To provide the Committee with an interim report on the review of the Coroner Service.

Recommendation: The Committee is asked to:

- a) Note the progress that has been made in reviewing the Service; and
- b) Agree to suspend any further review of the Service until new national guidance on a Model Coroner Area has been issued, noting that other work, summarised in section 2.4.1, will continue regardless.

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1. BACKGROUND

- 1.1 An annual report on the Cambridgeshire and Peterborough Coroner Service was presented to the August 2019 meeting of this Committee, setting out the background to the service, key achievements and challenges. In that report it was stated: 'the transfer of the service to a new directorate will also enable the Service Director for Communities and Partnerships to review the issues in depth, and agree necessary mitigations. It is also the intention of the service to present to this Committee at regular intervals to ensure Members are kept fully informed of progress.'
- 1.2 The minutes of the November 2019 meeting of this Committee reported that: 'Members were informed that the forecast pressure on the Coroners Service, as well as the forecast over-recovery of income in the Registration Service, had led to reviews being carried out on both services in order to reduce or remove the pressures. The Committee would receive reports on the reviews at its meeting on 13th February 2020' (now deferred to March).
- 1.3 This interim report is a summary of progress made so far.
- 1.4 At an initial meeting to discuss the Review, the Senior Coroner explained that there is national work ongoing by the Chief Coroner's office which, when completed, will form part of a new 'Model Coroner Area' document to be produced by the Chief Coroner.

2. MAIN ISSUES

2.1 Service Structure

- 2.1.1 Following a senior management restructure in the Communities and Partnerships service directorate, the Coroner Service will be positioned within the Regulatory Services department of the Communities and Partnerships service directorate from April 2020. The newly-appointed Assistant Director for Regulatory Services, Peter Gell, will also lead the Cambridgeshire Registration Service, and various Regulatory functions (including Trading Standards, Environmental Health and Licensing), some or all of which are delivered for Cambridgeshire County, Peterborough City and/or Rutland County Councils.
- 2.1.2 Any change in structural arrangements provides opportunities to review practice and to ensure that services have sufficient capacity and resources to deliver effectively. This is clearly even more important in services such as Coroners, where families and friends are directly affected and where a timely and sensitive response is vital. In addition, the Coroner service must meet statutory minimum obligations in terms of service standards and timescales.
- 2.1.3 As previously reported, demand for Coroner services has increased significantly in recent months, leading to significant financial pressures across the service. A significant uplift was agreed as part of the 2020/21 Business Planning process, in order to address the increasing workload and a backlog of cases requiring investigation. This was to cover the cost of an additional 3.5 full time equivalent (fte)

Coroners Officers (increasing from 13.5 fte to 17 fte), ensuring more manageable workloads, as well as the costs of additional Assistant Coroner time to investigate cases, and the rising costs from hospital mortuaries and pathologists, specialist reports etc. Most of this staffing has now been appointed; however it should be noted that the impact on the backlog will not be immediate, as new staff take time to become fully competent in the role. Of importance, this additional resource has now been made permanent.

- 2.1.4 In order to ensure sufficient management capacity to manage this larger team, a new team structure has been put in place with the internal appointment to three Senior Coroners Officer roles to manage smaller teams of Coroners Officers. This has served to provide more individual support to, and supervision of, Officers.
- 2.1.5 In addition, we have worked with the Senior Coroner to establish a business case to appoint a permanent Area Coroner rather than making use of often ad hoc Assistant Coroner support. The Cambridgeshire and Peterborough jurisdiction is undoubtedly one of the most complex in the country with multiple prisons, mental health facilities and hospitals (including two that are world-leading), together with A-roads and motorways. The Area Coroner will assist with the workload which is impacted by this complexity, provide continuity in approach for Coroners Officers, and also provide much needed cover and support for the Senior Coroner. This key change is achieved with a net zero impact on the budget, although the benefits to the service and to bereaved families will be significant.
- 2.1.6 Although this additional capacity will clearly significantly help the pressures the service has been facing, there is other work we can and must do to support the Senior Coroner and his team. For example, over the next few months, and alongside the separate review of the Registration service, we will bring together the Coroner and Registration staff teams to develop an even closer working relationship than at present. The effectiveness of the links and workflows between these two services is an integral part of the way both services run, and we will take the opportunity to review this and introduce improvements if necessary.

2.2 Accommodation

- 2.2.1 Following the relocation of Huntingdon Registration Office into the adjacent Huntington Library building, and the relocation of all Registration records into the new Archives building in Ely in late 2019, much-needed space has become available in Lawrence Court for the Coroner Service to move into.
- 2.2.2 Redecorations and improvements to the electrics, IT and security in the building have also taken place recently, in order to make the building a more fit for purpose space for the Service.
- 2.2.3 Despite this, and with a growing service and current backlogs, we will need continue to closely monitor the accommodation available to the service to ensure it meets requirements and does not hinder the effective and timely delivery of the service.

2.3 Model Coroner Area

- 2.3.1 As described above, the Chief Coroner is currently committed to reviewing the 'Model Coroner Area'. The original Model Coroner Area framework was produced to *“assist senior coroners, local authorities and police authorities as to the nature, scope and organisation of a model coroner area”*. It goes on to state that *“all should work together to try and achieve, wherever possible, the aspirations of this model”*.
- 2.3.2 This national review is an important piece of work, and it is hoped that it will recognise the significant increases in demand and workload being faced by Coroner services across the UK, and in particular the unique features of areas such as Cambridgeshire and Peterborough, which lead to a disproportionate increase in demand.
- 2.3.3 Our own Senior Coroner is closely monitoring the progress of this national work, although there is no clear indication yet of the timescale for its completion.

2.4 Summary

- 2.4.1 The Coroner service is delivering high quality and responsive services in challenging, demand-driven circumstances. Some of the changes we have made in recent weeks – notably, an increase in staff resources, the addition of a new Area Coroner role, and the service restructure – are already having a positive impact, and there is further work we will do, including ensuring relationships and protocols between key service areas are robust and effective, and that the premises from which the service operates meet the needs of a growing service.

Alongside this, the critical review, by the Chief Coroner, of the Model Coroner Area will, we hope, lead to a rebalancing of resources at a national level in order to better equip areas such as ours with the resource levels we need to meet demand.

For all of these reasons, it is recommended that the formal review be suspended, and revisited as and when the Model Coroner Area review is concluded.

Formal liaison meetings are being established between the Senior Coroner and his key team and the key leadership staff, including the Service Director, within the service directorate, and these will ensure progress continues to be made on day-to-day improvements and enhancements where necessary. The Committee Chairman will also be invited to attend these meetings.

ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The following bullet points set out details of implications identified:

- Delivery of an efficient and professional Coronial Service directly impacts on the well-being and quality of life of bereaved families.
- The work that HMC undertakes to prevent future deaths, either through Section 28 notices following an Inquest or working with partners to identify trends, contributes to the wider quality of life of others.

3.2 Thriving places for people to live

No specific alignment, although learning from cases can and should be used to prevent recurrences of avoidable circumstances.

3.3 The best start for Cambridgeshire's Children

No specific alignment, although learning from cases can and should be used to prevent recurrences of avoidable circumstances.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Growing the capacity of our own in-house team will reduce the reliance on agency and locum staff, in turn reducing unnecessary travel to and from the county.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out significant implications in section 2.1

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

As noted in the previous report, the cost of third party contracts for body removal and storage, pathology and mortuary services has increased and is adding to the uplift of costs for the service. There is very little or no choice of suppliers in these markets, however new contracts have recently been entered into, making the costs more predictable for future years.

4.3 Statutory, Legal and Risk Implications

The Local Authority has a statutory duty to provide the necessary resources to support the work of HM Coroner. This is also a high profile service and therefore carries reputational risk implications.

4.4 Equality and Diversity Implications

There are no significant implications.

4.5 Engagement and Communications Implications

There are no significant implications.

4.6 Localism and Local Member Involvement

There are no significant implications.

4.7 Public Health Implications

The Coroner Service works closely in partnership with both primary and secondary care health services, and would benefit from even closer working with Public Health.

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

Source Documents	Location
Cambridgeshire and Peterborough Coroner Service Annual Report to Communities and Partnership Committee, 8 August 2019	https://tinyurl.com/vmdk69p

CAMBRIDGESHIRE REGISTRATION SERVICE REVIEW – INTERIM REPORT

To: **Communities and Partnership Committee**

Meeting Date: **12 March 2020**

From: **Adrian Chapman, Service Director for Community and Safety**

Electoral division(s): **All**

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

Purpose: **To provide the Committee with an interim report on the review of the Registration Service.**

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

- a) Note the progress that has been made to date;**
- b) Comment on and agree the ‘next steps’ set out in this report; and**
- c) Provide any further feedback, or lines of enquiry, that will support the review process**

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1. BACKGROUND

- 1.1** An introductory annual report on the Registration Service was presented to this Committee on 10 October 2019. The minutes of that meeting record that 'The Service Director of Community and Safety informed Members that it had been agreed to establish a small project team, led by himself and the Chairman, to carry out a review and examine all parts of the service, which would lead to a report that would come back to the Committee within the next year.'
- 1.2** The minutes of the November 2019 meeting of this Committee reported that: 'Members were informed that the forecast pressure on the Coroners Service, as well as the forecast over-recovery of income in the Registration Service, had led to reviews being carried out on both services ... The Committee would receive reports on the reviews at its meeting on 13th February 2020' (now deferred to March).
- 1.3** This report is an interim update on this Review, presenting the themes that have been identified, with progress updates and recommendations for next steps. The next report of the Review is currently scheduled for the May 2020 meeting of this Committee.

2. MAIN ISSUES

2.1 Staffing

- 2.1.1** Consultation on a staffing restructure of the Service took place during January and February 2020, with a view to putting in place the new structure from April. The purpose of the restructure is to ensure sufficient capacity throughout the service. The new structure seeks to provide a range of benefits including:
- More career development opportunities and capacity for staff training, meetings and communication
 - More capacity to engage and develop the relationships with venues approved for ceremonies
 - Improved pay structure for staff, in order to improve recruitment and retention
- Throughout the consultation phase, we have received a range of highly valued feedback from the staff team, which is now being considered.
- 2.1.2** The restructure is within the available resources of the service.
- 2.1.3** Next steps:
- Complete recruitment and implement the new structure
 - Ensure the anticipated benefits of the restructure are realised and monitored
 - Create a training and development plan for all Registration staff
 - Review the Ceremony Officer role

2.2 Accommodation

- 2.2.1** Since the previous report in October, the County's two million records of births, marriages and deaths have been moved from Lawrence Court (Huntingdon) and Castle Lodge (Cambridge) into the new Cambridgeshire Archives building in Ely. This is the first time since civil registration began in 1837 that all the county's registration

records have been centralised, and in archival standard storage which will better ensure preservation for the future. Our copy certificate service is now centralised and delivered from this base. The Service is also now successfully operating birth / notice / death appointments and ceremonies from the new building in Ely, which offers dedicated parking for customers.

2.2.2 In mid-February 2020, a planning application was submitted for the conversion of the Council's Roger Ascham site (currently used as the Library Service Stock and Distribution Centre) to become the new Cambridgeshire Register Office. The Registration Service is due to move out of Castle Lodge on the Shire Hall site as part of the Cambs 2020 project. The Roger Ascham building lends itself very well for registration use with the right amount of space and layout for both notice taking and ceremonies, along with dedicated parking and garden space. If planning is approved, the building will also enable some improvements to the current provision, including the ability to offer a separate area for the registration of still births and child deaths. At present ceremony bookings at Castle Lodge can be taken only until the end of February 2021, which is starting to impact on service reputation, until such time as we can confirm the new location.

2.2.3 Next steps:

- Secure and finalise plans for the relocation of the Cambridgeshire Register Office by June 2020 (this will allow bookings to be opened for ceremonies from late spring 2021 onwards for the new site)
- Relocate by the end of Spring 2021

2.3 Performance

2.3.1 Each year all Registration services are required to submit a return to the General Register Office (GRO), reporting performance against a range of national key performance indicators (KPIs) relating to the timeliness of Birth and Death registrations, the availability of appointments, customer engagement, public protection and counter fraud measures, statutory and operational service delivery standards, and progress against service plans. In addition there is regular national benchmarking of performance against KPIs which is shared with services on a confidential basis to enable identification of strengths and weaknesses and to inform improvement plans.

2.3.2 In almost all areas the Service performs at or above the target level, and at or above regional and national averages, which is very pleasing. The notable exception to this is performance in relation to the timely registration of deaths within the statutory 5 calendar days for non-Coronial cases and 7 calendar days for Coroner cases that do not require an inquest. This failure is common to nearly all registration services across England and Wales (many of which have a lower score than Cambridgeshire for non-Coronial cases) and reflects how testing this KPI is, as well as reliance on third parties such as GPs, hospitals, medical examiners and coroners, to complete their part of the process as required.

2.3.3 For the 2018/19 annual return, the Service submitted a Performance Improvement Plan to help address and improve this area of the work, and it continues to work in partnership with other agencies to highlight the requirements, the current level of performance, and what can be done to improve. KPIs show that the Service offers full

availability of appointments, and it strives to be flexible where possible to ensure that customers can register deaths in a timely way. The challenges faced are primarily related to how soon after death a medical certificate of cause of death is completed by a doctor, and to the legal requirements required for all cases referred to the Coroner Service.

- 2.3.4 Despite overall good performance, we will take the opportunity through this review to ensure all parts of the Registration system are working effectively and well together. For example, response times from GP's and links to the Coroner service. Given the number of services involved, internal and external to the Council, this lends itself to a Think Communities-style 'deal' to be agreed between partners, so that their individual and collective responsibilities can be clearly understood, along with the implications if they are not met.
- 2.3.5 Critically, we also need to develop more meaningful ways of capturing and responding to the views of our customers, and their experiences when dealing with us. It is vital that all of our customers – members of the public, Approved Venues, partners – receive a first class service, especially so given the nature of some of the sensitivities involved. We will develop local arrangements for harnessing more qualitative feedback from customers as part of the review.
- 2.3.6 Next steps:
- Prepare for the next inspection by GRO (due within the next 12 months) so that the Service is fully 'inspection ready'. This will include ensuring that everything possible continues to be done to improve performance around timely death registrations
 - Review the end-to-end Registration system, and develop a 'deal' if necessary
 - Develop local performance targets with partners in relation to death registrations
 - Consider new and alternative ways of engaging with customers of the service and measuring satisfaction levels

2.4 Finance

- 2.4.1 As reported in the monthly finance monitoring reports a significant increase in income has been received this year due to the change in charges for certificates, and historically the service has always met its financial targets year on year.
- 2.4.2 However, whilst we recognise the need to rebalance the focus on efficiency with a greater focus on staff capacity and customer satisfaction going forward, which may reduce this surplus, there is also scope to explore again commercialisation of the service with further potential for discretionary services that will provide more choice and value to customers, as well as a more mutually beneficial relationship with approved venues.
- 2.4.3 Next steps:
- Identify, consider and evaluate potential new commercial services and income streams, drawing on best practice from elsewhere and in partnership with Approved Venues.

2.5 Service Development and Innovation

- 2.5.1 The Service has a good track record of innovation in service delivery, and is among the top Registration Services in this regard - including offering online bookings. The most recent change was opening online customer bookings for ceremonies, and associated notices. These were launched on 16 December 2019, and have already proved popular with 480 already completed (up to 9th February) since that time. The GRO regularly recommends other services to visit Cambridgeshire and we host a number of visits every year – from London boroughs to other large Shire counties.
- 2.5.2 This Review, and the increase in management capacity within the Service following the restructure, provides an ideal opportunity to consider other service innovation in place elsewhere and to see where further improvements could be made.
- 2.5.3 Registration provides a unique opportunity to engage with people from all walks of life, often at times when they may be feeling most vulnerable (following the birth of a child or death of a loved one). Before this review began, thinking had already started about how the Registration Service can align to the Think Communities approach, following a recent meeting with internal social care and public health colleagues to consider how this unique contact could be harnessed to signpost people to early help and support. Similarly, closer links could be developed with Community Safety through the Counter Fraud and Public Protection work of the Service on behalf of the Home Office. Citizenship ceremonies also provide a great opportunity to engage with new Cambridgeshire British citizens and their families, although there is potentially more we can do to make this engagement meaningful and helpful.
- 2.5.4 In addition and as referenced briefly above, we believe there is more we can and should do to support and work with Approved Venues. This will support the economic development of our county, but also improve and enhance our offer to customers.
- 2.5.5 Next steps:
- Once the new structure is in place, develop an action plan for aligning Registration to Think Communities
 - Arrange visits to other Registration services for the Service Director, Chair of Committee and newly appointed managers
 - Organise and run a series of engagement activities with Approved Venues, to better understand how we can work more collaboratively
 - Review the current model for Citizenship Ceremonies to ensure we are maximising opportunities to engage with participants and providing relevant and helpful information

2.6 Summary

- 2.6.1 As described above, the Registration Service is delivering good quality services to our citizens, although, as with any service, we recognise there is potential to do more. The foundations to achieving this are being set, through for example the restructure of the staff team. The review will therefore continue to focus on the key areas summarised in this report, and will further update Committee in the coming months.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

- the recently bereaved are able to complete the death registration process thereby facilitating funerals and signposting to relevant services – important as part of the grieving process. Completing Tell Us Once stage 1 makes the process of notifying relevant agencies easier for the recently bereaved
- babies are registered, giving them a legal identity and families access to a range of services e.g. childcare, tax benefits, healthcare
- completion of the legal preliminaries, and ceremonies where relevant, for marriage and civil partnerships – important occasions for the couple and their wider circle, with legal changes and financial benefits as a direct result

3.2 Thriving places for people to live

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

3.3 The best start for Cambridgeshire's Children

Babies are registered, giving them a legal identity and families access to a range of services e.g. childcare, tax benefits, healthcare. The confirmation e-mail for all birth registration appointments also provides details of the Library Service offer.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The staff restructure is essential to ensure the appropriate level of resources for future service delivery, and in improving the recruitment and retention of staff. Although it will cost a modest amount more, this is well within the additional income being achieved by the Service.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications in this category.

4.3 Statutory, Legal and Risk Implications

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

risk implications. Any changes to the service delivery model requires formal approval by GRO.

4.4 Equality and Diversity Implications

There are no significant implications in this category.

4.5 Engagement and Communications Implications

Local engagement and communication with key stakeholders is being carried out in relation to the proposed relocation of the Cambridgeshire Register Office. This has included drop-in events, plans and FAQs displayed in the local library, and social media. Officers have also offered to meet with stakeholder groups on request.

Staff and union consultation and engagement has been carried out in relation to the staff restructure, as well as discussion with the GRO.

4.6 Localism and Local Member Involvement

Local members have been engaged and communicated with in relation to the proposed relocation of the Cambridgeshire Register Office. The Chair of this Committee is involved in steering the Service Review group.

4.7 Public Health Implications

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

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

Source Documents	Location
Report and Minutes of the Communities and Partnership Committee meeting on 10th October 2019	https://cambridgeshire.cmis.uk.com/ccclive/Meetings/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1039/Committee/44/Default.aspx

FUTURE LIBRARIES INITIATIVE – CIVIC UPDATE

To: **Communities and Partnership Committee**

Meeting Date: **12 March 2020**

From: **Christine May, Assistant Director of Cultural & Community Services**

Electoral division(s): **All**

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

Purpose: **To update the Committee on progress with the Future Libraries Initiative.**

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

Note the progress being made on the Future Libraries Initiative.

<i>Officer contact:</i>		<i>Member contacts:</i>	
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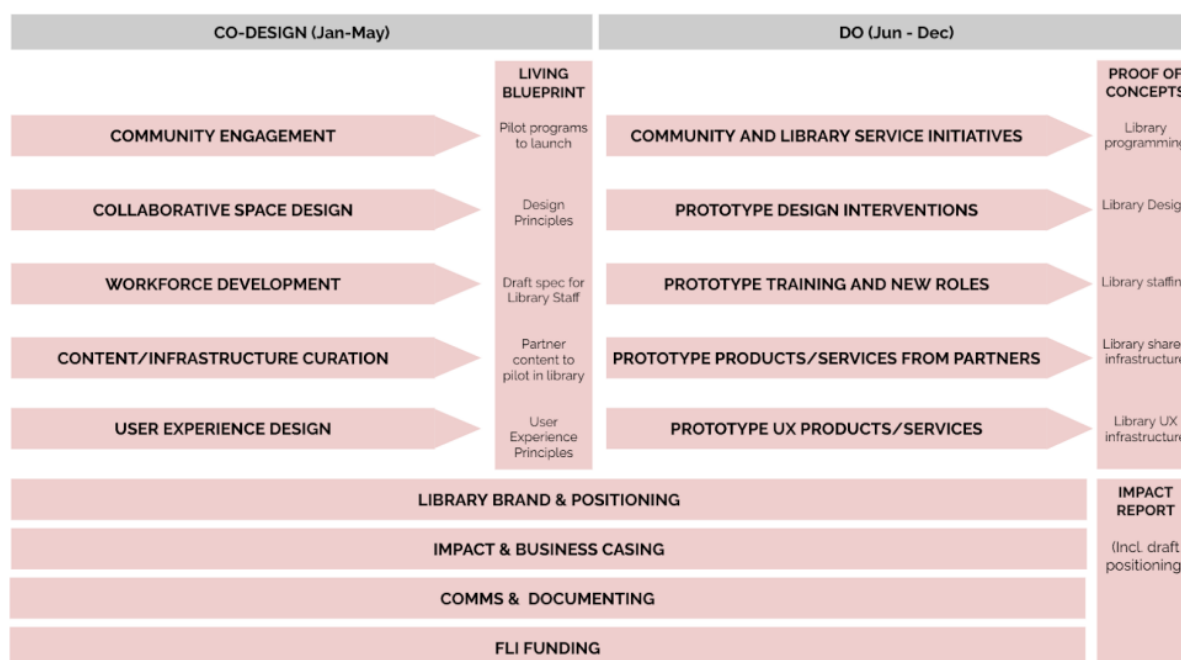
1. BACKGROUND

- 1.1** This Committee has agreed to receive quarterly updates on progress with the Future Libraries Initiative project, our partnership work with Civic to develop the libraries of the future, co-designed with communities, stakeholders and experts. This is a three year project and the previous update was reported to Committee in December 2019. This report provides the latest update.
- 1.2** The Future Libraries Initiative is a key enabler for the New Library Vision and Model approved by Committee in December. The new model places libraries within the context of Think Communities and aligned to other Council strategies and priorities, including Cambs2020 (using libraries as community hubs) and the future of the Neighbourhood Cares approach across the county, to clarify and reinforce the role of libraries going forward.

2. FUTURE LIBRARIES INITIATIVE - UPDATE

2.1 Future Libraries Initiative Workstreams

Our workstreams for the Future Libraries Initiative can be outlined as follows:



2.2 COMMUNITY ENGAGEMENT

We have begun the 'Co-Design' phase of the Future Libraries Initiative, where we will work with the communities in the seven prototype areas to collaboratively create a vision for the programming, services, resources, staff training and space design we commit to testing together in the libraries. This process has begun by appointing community engagement staff to the project, furthering our community presence, ensuring we have met with key individuals, visiting existing spaces and groups, and

deepening our 'Club of Unlikely Allies'. The library staff will be integral to this process, given their deep knowledge of current users, local needs and the role the libraries play in the communities. We will be creating an Open House in each library - a living exhibition that allows for the project to have a constant presence for the community. It is a place where we can document our process, share progress and ask questions.

We will be hosting workshops to understand the challenges and assets present in each community. Bringing in stimulus from our internal and external partners, we will work with communities to build a consolidated vision of what they would like to trial in their libraries throughout our pilot phase. The outcome of this 'co-design' phase of work is to have established a 'Living Blueprint' with the community for each library that outlines our commitments for what initiatives we intend to pilot through the rest of the year.

2.3 COLLABORATIVE SPACE DESIGN

We have commenced the design process, working with four sector-leading architecture practices to develop affordable, replicable design principles that have the potential to reimagine the experience of library spaces. The principles that emerge from this exploratory work will be published. Each firm has been allocated one or two of the pilot libraries to focus their study. This work will also surface design and architectural recommendations for each library, which will inform any formal design tenders that are pursued. We are working closely with the Council's property and procurement teams throughout this process.

Students from the University of Cambridge Architecture Faculty have been exploring possible design interventions for our pilot sites as part of their Third Year Studio. This work will continue to the end of the academic year.

2.4 WORKFORCE DEVELOPMENT

Civic are working closely with CCC's Library Leadership team, alongside the broader library staff team, to deeply understand the daily reality of working in a library, in order to identify opportunities for training and resources to better support the critical role they play in our communities. We will also look to ensure that this workstream integrates with the overall Think Communities workforce development work.

2.5 CONTENT / INFRASTRUCTURE CURATION

Civic are working closely with the BBC to develop pilots that will bring local radio, archive and Virtual Reality content to our libraries, including the potential to broadcast a weekly show from one of our pilot libraries. We are partnering with the British Film Institute to make their archive platform available from the libraries.

2.6 USER EXPERIENCE DESIGN

Together, we will be exploring opportunities to enhance the user experience of libraries, while evaluating the current systems that underpin the operation of libraries in order to identify opportunities to develop improved systems. Such systems could

include a space booking system or an enhanced library card (building on the pioneering work undertaken by Cambridge City Council with the 'Culture Card'). With Snook, we will undertake an exploratory phase of work understanding key needs and areas to prototype new solutions.

2.7 LIBRARY BRAND AND POSITIONING

We continue to connect regularly with representatives of the Department for Culture, Media and Sport, Arts Council England and Libraries Connected to ensure this project is building on the brilliant work being undertaken across the library sector.

Internally, we have progressed our partnerships with teams within both authorities to ensure our work aligns with other programmes of work. The parallels with the Think Communities agenda are clear, and we are aligned on the opportunity for libraries to be a central asset in place-based commissioning and service delivery. We will ensure our work is integrated with the Think Communities' assets, workforce development and data workstreams. We are working with colleagues in Adult Social Care, Best Start in Life, Cambridgeshire Music and Cambridgeshire Skills to co-design pilots for delivering aspects of their provisions through libraries. Next steps include working with the Transformation Team to identify any additional opportunities for internal partnerships.

2.8 IMPACT AND BUSINESS CASING

Civic are working in partnership with the New Economics Foundation to develop our approach to quantifying and communicating the impact of libraries. Through this work, we will build a research methodology allowing us to measure the impact of the pilots in each library. This work will inform the key metrics we benchmark and monitor through our piloting phase, in order for us to understand the impact of libraries at an individual, community and institutional level and to have initial proof of concepts by the end of 2020.

2.9 COMMUNICATIONS AND DOCUMENTING

Project updates will be communicated on the CCC website and through the CCC social media pages. We will be working with library staff in order to build a presence for the seven libraries on social media. This will involve training from the communication team, alongside external support, to build local digital engagement with the libraries. We will begin this work with staff from April onwards.

2.10 FUNDING

Following the roundtable of Foundations hosted by Esmée Fairbairn in July 2019, the Future Libraries Initiative team have progressed conversations with several foundations. Garfield Weston have committed £250,000 across our seven prototypes. The Tudor Trust have committed £71,000, with a focus on work in Peterborough Central Library. We have been invited to ask for a further £830,000 from other foundations, including the Rothschild Foundation, The National Lottery Community Fund, the Foyle Foundation and the Esmée Fairbairn Foundation. This charitable funding has enabled us to launch the initiative, and supports our

efforts to build a business case for libraries as the platform for Council-wide service delivery.

2.11 ALIGNMENT TO THE NEW LIBRARY VISION

As described in section 1 of this report, the Future Libraries Initiative programme is a key enabler in our broader work to establish and implement a new vision for libraries across Cambridgeshire. We continue to invest in our libraries, and recognise the significant role they need to play in delivering our Think Communities place-based, people-centred approach.

At the April workshop of this Committee, we will be presenting ideas that demonstrate how we can convert the principle to practice, including for example the role of libraries and their staff in the commissioning of local services, and the ways libraries and their staff can reach all communities including those that are more isolated.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

The new vision and model for libraries and communities, and therefore the Future Libraries Initiative – is focused on ensuring a good quality of life for people in Cambridgeshire by providing them with opportunities to develop their individual agency, resilience and prospects, and connecting them to information, resources, activities and other people.

3.2 Thriving places for people to live

Part of the new vision and model for libraries and communities, the Future Libraries Initiative is focused on ensuring the communities in which people live are thriving, by providing opportunities for communities to connect in a safe, accessible shared place, and increasing community agency.

3.3 The best start for Cambridgeshire's Children

As part of the new vision and model for libraries and communities, the Future Libraries Initiative will contribute to the objective of providing the best start for Cambridgeshire's children by providing universal free access to early literacy development and encouraging reading for pleasure, proven to be fundamental to improving children's life chances. Library staff and the Future Libraries project team are working closely with the Best Start in Life project to maximise the role that libraries can play.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Where our work with Civic involves discussions about building-related schemes or use of transport, we will ensure that clear explanations are provided to show how any potential impacts on carbon emissions are minimised.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

External funding is being secured for the project as set out in section 2.10

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Procurement advice is being taken at all stages from the Council's Procurement Team in respect of any work which needs to be tendered.

4.3 Statutory, Legal and Risk Implications

There are no significant implications in this category.

4.4 Equality and Diversity Implications

Libraries act as a 'social equaliser' and the Future Libraries Initiative continues this theme in a modern, relevant context. Libraries are free, open and accessible to all. Efforts will be made during the Co-design phase of the Future Libraries Initiative to ensure less-heard voices are engaged and included.

4.5 Engagement and Communications Implications

Plans for community engagement are set out in section 2.9

4.6 Localism and Local Member Involvement

Local members will continue to be involved during the Co-design and Do stages of the Future Libraries Initiative project, and members of this Committee kept regularly updated. The chairs of relevant committees in both Cambridgeshire County Council and Peterborough City Council are members of the project Steering Group.

4.7 Public Health Implications

The new model and vision for libraries and communities, and therefore the Future Libraries Initiative, is expected to bring health and wellbeing benefits for Cambridgeshire people and communities, for example by working with partners to promote healthy living, by reducing social isolation and supporting mental health, and by providing community space for activities including cultural and physical activities.

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

Source Documents	Location
None	N/A

DOMESTIC ABUSE AND SEXUAL VIOLENCE SERVICE REVIEW AND WHITE RIBBON CAMPAIGN UPDATE

To: Communities and Partnership Committee

Meeting Date: 12 March 2020

From: Rob Hill, Assistant Director: Community Safety

Electoral division(s): All

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

Purpose: To present to the Committee the outcomes of the review into the Domestic Abuse and Sexual Violence (DASV) service, and to present the new DASV strategy.

Recommendation: The Committee is asked to:

- a) Comment on the outcomes of the review of Domestic Abuse services, and the detailed implementation plans set out in the report; and
- b) Consider further ideas for promoting the White Ribbon campaign.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Rob Hill	Names:	Cllr Mark Goldsack
Post:	Assistant Director: Community Safety	Post:	Vice-Chair
Email:	Rob.hill@peterborough.gov.uk	Email:	Mark.Goldsack@cambridgeshire.gov.uk
Tel:	07815 558081	Tel:	01223 706398

1. BACKGROUND

- 1.1** Cambridgeshire County Council and Peterborough City Council currently invests £1.3m in dedicated roles and services in order to address the prevalence of domestic abuse and support victims of violence. This includes funding for three refuges across Cambridgeshire, delivery of partnership work with agencies, and provision of services to raise awareness of domestic abuse and improve responses. In addition, the resources deliver the Independent Domestic Violence Adviser (IDVA) service, which works face to face with predominately high risk victims of domestic abuse.
- 1.2** In 2019 a review of this service considered its overall aims and objectives, and sought assurance that resources were being directed in the best possible way in order to improve outcomes for the most vulnerable, whilst at the same time better manage demand on services. The review identified that the service currently relies on several temporary funding streams that cease in March 2020. There is now an urgent need to redesign services in response to this review, to ensure there is a support offer for all domestic abuse survivors, and remove dependency on unstable funding sources.

2. MAIN ISSUES

2.1 Domestic Abuse Review

To address the issues identified in the 2019 review, a proposed new model has been designed to meet the following key principles:

- To deliver an agreed partnership 'core offer' – set out in a new Domestic Abuse Strategy
- To seek to secure efficiencies wherever possible and ensure best value
- To remove reliance on temporary funding to deliver a core offer, but allow the entire model to flex outwards with an enhanced offer (as funding is available) and contract back (when funding is not available)
- To work with partners wherever possible, to join up activities, maximise effectiveness and manage whole service demand as part of an integrated model of victim support services
- To provide a solution for the provision of earlier intervention, with the aim of preventing harm escalation and reducing demand on frontline services
- To seek to develop a 'one team' ethos combining the resources of both authorities to improve service efficiency

2.2 Domestic Abuse Strategy

To coincide with the review, the Domestic Abuse and Sexual Violence Delivery Board has agreed a new partnership strategy that identifies our core commitment for Domestic Abuse and a separate strategy for Sexual Violence.

The aim of the strategy is to deliver a strong core offer against our statutory partnership responsibilities whilst understanding, where funding is available, how we seek to strengthen this offer.

This will be achieved by:

- Working to prevent people becoming victims and offenders of domestic abuse by challenging the attitudes and behaviours that foster it
- Reducing the risk to victims and intervening to prevent it from continuing, recurring or escalating
- Ensuring that perpetrators are appropriately pursued and challenged
- Ensuring, through a joint commissioning approach, that all victims have access to appropriate and proportionate outcome-focused support

The full revised strategies can be found at **Appendix 1**.

2.3 Sexual Violence Services

In September 2019, a procurement exercise was launched comprising the Sexual Assault Referral Centre (SARC) in Cambridgeshire, and the Countywide Support Service for victims and survivors of sexual violence. This followed a significant period of successful engagement and consultation in Cambridgeshire which included stakeholder events and online surveys for stakeholders and survivors.

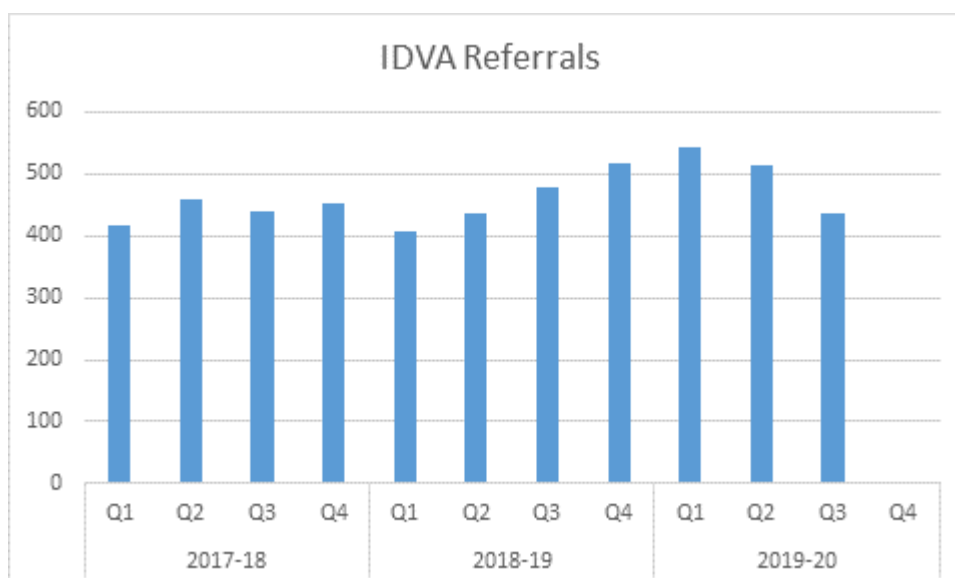
The SARC Service Specification mirrored the national specification with some slight local adjustments. The SARCs are funded 50/50 between the host Police force and NHS England. National guidance further sets out that they should be co-commissioned by the local Police force and NHS England, in partnership with the Office of the Police and Crime Commissioner (OPCC).

The specification for the Countywide Support Service included funding for both an ISVA (Independent Sexual Violence Advocacy) service and an emotional support service. The whole service is jointly commissioned, and funded, through a pooled budget arrangement with the Police and Crime Commissioner, the local authority and NHS England. Cambridgeshire OPCC also holds the devolved Rape Support Fund which is wholly invested into this contract.

The tender process is now being finalised and the contracts will be in place by April 1, 2020 to ensure continuation of crucial services.

2.4 IDVA Service

The IDVA Service works with victims of domestic abuse who are predominately at **high risk** of harm or homicide. Referrals into the service are made using the DASH (Domestic Abuse, Stalking and Honour-Based Violence) Risk Identification Checklist. Around 80% of these referrals come from the police following call out to a domestic incident.



The chart above shows the number of referrals into the IDVA Service and shows an upward trend during the past two years.

2.5 MARAC (Multi Agency Risk Assessment Conference)

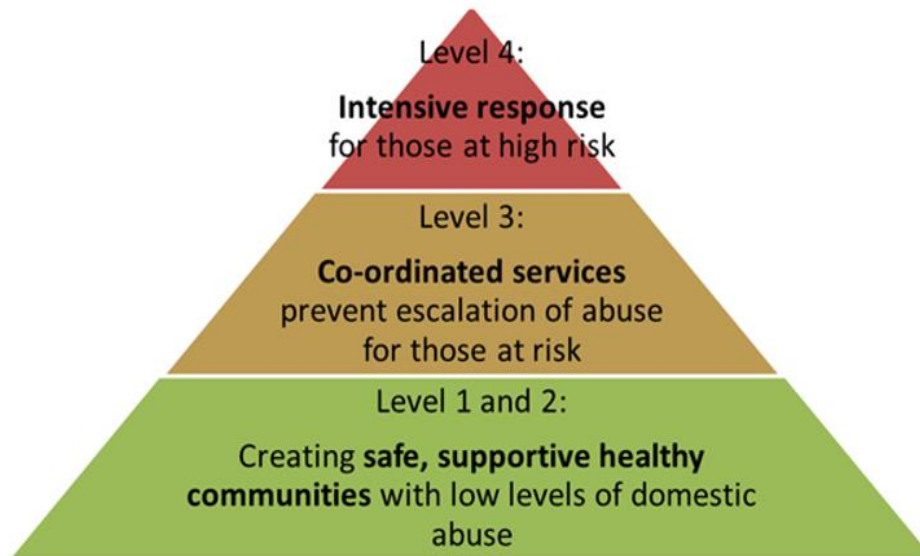
MARAC, or Multi Agency Risk Assessment Conference, is the process by which a variety of partnership agencies (including Police, IDVA, Children's Social Care, Adult Social Care, Probation, Substance Misuse Services, Mental Health, Housing, Education, refuges and hospitals) come together to discuss the very highest risk cases of domestic abuse. MARAC is a dynamic process which, in a single meeting, combines up to date risk assessment information with a comprehensive assessment of the victims' needs.

In 2017 Cambridgeshire and Peterborough moved to holding daily MARAC meetings and this has recently been reviewed to reconsider the referral threshold and frequency. The recommendation was for an increase in the referral threshold to MARAC, measured using the DASH template, or use of professional judgement or repeat incidents, and also to move to meeting three times a week. The benefits of this include that it will ensure the cases of highest risk are discussed whilst also reducing demand on services to attend on a daily basis.

The MARAC proposals were agreed by the DASV Delivery Board, and a 3 month pilot began in January 2020. This will be reviewed at the end of March.

2.6 Medium Risk Provision

The focus of the IDVA service is on the highest risk victims of domestic abuse (known as level 4), whilst medium risk intervention is currently provided by the third sector. This is illustrated as follows:



Victims of domestic abuse who are assessed as medium risk, as a result of the DASH risk assessment, are currently offered support by a team of domestic abuse outreach workers. These workers are based with third sector domestic abuse charities and provide face to face and telephone support.

The outreach service is funded until March 2020 through two successful bids to central Government funds. A further bid has been submitted to continue this support but the outcome of this is not yet known. The lack of core funding has revealed a gap in support service provision for a cohort of vulnerable victims and the Domestic Abuse Strategy has committed to providing a level of support to all victims of domestic abuse.

2.7 New Structure

There has been a further review of the service since the initial work, and this has recommended some changes within provision to ensure a core offer can be made which provides support to all victims of domestic abuse. This will mean some reductions in both the DASV partnership function and IDVA Service to remove the reliance on short-term grant funding.

To ensure a core offer for medium risk victims, there will be a new provision of posts within the Victim and Witness Hub, to offer telephone based support to all victims of domestic abuse who have reported to the police. Any extra funding secured will enable an outreach service which can complement this, through the offer of additional face to face support.

2.8 White Ribbon

Cambridgeshire County Council were successful in receiving white ribbon accreditation in 2018. The White Ribbon campaign aims to end male violence against women and girls through a pledge never to commit, excuse or remain silent about male violence. The campaign's message to men is to practice tolerance, respect and kindness, and to stand up against male violence, bullying and sexism in all forms.

Members will recall from previous papers that accreditation is based on the production of an action plan that addresses several areas:

- Management/Leadership
- Domestic Abuse Strategy
- Ambassadors and Advocates
- Communication Strategy
- Community Engagement

The Council will need to be reaccredited in May 2020, and to show progress against the action plan as part of this.

During 2019, there has been a focus on work with music venues and campaign work, including stalls at local conferences and events including the Parish Councils conference and Cambridge Folk Festival. A campaign recognising men who have made contributions to the White Ribbon campaign was also undertaken to commemorate White Ribbon Day on the 25 November and the following 16 days of action.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

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

- In a report for the Home Office into the economic and social costs of domestic abuse (2017), the estimated lost economic output attributed to domestic abuse was £14098m per year (an average of £7245 per victim). Therefore, any actions to tackle, reduce or challenge the issue is likely to reduce this lost output.

3.2 Thriving places for people to live

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

- Domestic abuse and sexual violence both have significant impacts on health and independence. The report sighted above, estimates the physical and mental health care costs of domestic abuse is £2333m annually, averaging £1200 per victim.

3.3 The best start for Cambridgeshire's Children

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

- The report above estimates that between a quarter and a third of children have been exposed to domestic abuse at some point during their lives but it is not possible to estimate the cost of the impact on children due to incomplete and inconsistent data.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Any associated work or service provision will have due regard to minimising carbon impact, for example, by ensuring localised accessibility to DASV services to reduce travel.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- Reductions in grant funding mean that there will be reduced resource dedicated to supporting domestic abuse work across Cambridgeshire and Peterborough, but core funding will enable a universal offer that can be enhanced if further funding becomes available
- The cost of White Ribbon reaccreditation is £500
- There are also costs for marketing materials (including white ribbon merchandise) and small events, which are anticipated to be around £2,000 annually

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

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

- Domestic Abuse and Sexual Violence are highly gendered crimes, therefore there will be greater impact on female residents in Cambridgeshire
- Any public awareness activity should make it clear that the issue includes violence against men and boys, as well as women and girls

4.5 Engagement and Communications Implications

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

- Reaccreditation and future activity will require support from the community engagement and communications teams, both of which are represented on the White Ribbon Working Group.

4.6 Localism and Local Member Involvement

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

- White Ribbon reaccreditation will involve the continued engagement of area champions and members.

4.7 Public Health Implications

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

- Violence is a public health issue at individual and population levels.
- The new model of working aims to secure the best use of resources through developing new partnership approaches and a stronger focus on prevention.
- The DASV Partnership and White Ribbon campaign will help increase awareness and understanding of this particular violence issue and awareness raising is an important element for the delivery of the wider Cambridgeshire and Peterborough Domestic Abuse Strategy.

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



Cambridgeshire and Peterborough Violence against Women and Girls Strategy 2019

Our vision is to reduce the harms associated with *Violence against Women and Girls (and men/boys)* and to prevent these crimes from occurring within our communities. We commit to taking new, innovative and **evidenced** approaches, focusing on harm reduction in our communities, preventing victimisation and repeat victimisation. Whilst acknowledging the role of traditional approaches such as Criminal Justice, we will prioritise an approach which seeks to improve the long term safety leading to positive outcomes for our communities. The partnership recognises there **may** be a risk associated with this approach, however accepts this is necessary to deliver resilient, thriving communities.

We will deliver a strong core offer against our statutory partnership responsibilities whilst understanding, where funding is available, how we seek to strengthen this offer.

Violence Against Women and Girls (VAWG)' is defined by the Home Office as:

Any act of gender-based violence that results in, or is likely to result in, physical, sexual or psychological harm or suffering to women, including threats of such acts, coercion or arbitrary deprivation of liberty, whether occurring in public or in private life (United Nations, 2013 and Home Office, 2016).

The National VAWG agenda now also includes the following types of violence and abuse¹:

- Domestic Abuse
- Sexual Violence
- Female Genital Mutilation (FGM)
- Forced Marriage (FM)
- Stalking and Harassment
- Honour-Based Violence (HBV)

Although women and girls are disproportionately harmed by all VAWG crime types, locally we recognise that men and boys can also be victimised. All children, whether direct or indirect victims of VAWG, are harmed by its impact. Some people exclusively use the term “survivor” over “victim,” and vice versa. We have decided to use the terms interchangeably within the strategy.

To achieve this we have made the decision to divide our strategy into a Domestic Abuse and a separate Sexual Violence strategy building on the previous VAWG strategy 2017-2021.

This strategies, and the associated delivery plans, will be refreshed on an annual basis. They will set out our core offer against our statutory partnership responsibilities whilst understanding, where funding is available, how we seek to strengthen this offer.



This document forms the **Domestic Abuse** plan for the overarching Violence against Women & Girls (VAWG) Strategy for Cambridgeshire and Peterborough.

We commit to-

- Working to prevent people becoming offenders of domestic abuse and reducing victimisation by challenging the attitudes and behaviours which foster it.
- Reducing the risk to victims and intervening to prevent it from continuing, recurring or escalating.
- Perpetrators are appropriately pursued and challenged.
- Through a joint commissioning approach we will ensure all victims have access to appropriate and proportionate outcome-focused support.

Strategic Aim	Core Offer
Working to prevent people becoming offenders of domestic abuse and reducing victimisation by challenging the attitudes and behaviours which foster it.	<ul style="list-style-type: none"> • Delivering a preventative programme of resources within education settings across the county. • Delivering consistent preventative messages into the community, aiming to create communities where domestic abuse is unacceptable/ not tolerated. • Ensuring our wider workforce recognises and challenges inappropriate behaviour to support a positive culture.
Reducing the risk to victims and intervening to prevent it from continuing, recurring or escalating.	<ul style="list-style-type: none"> • Ensuring our wider workforce have the appropriate skills and knowledge to recognise Domestic Abuse, know what to do about and will act upon it. • Developing our response based on a consistent understanding of risk of harm, and the impact of trauma across the partnership.
Perpetrators are appropriately pursued and challenged.	<ul style="list-style-type: none"> • Working in partnership with agencies to challenge and prevent future offending. • Taking appropriate action to bring to justice those who perpetrate domestic abuse.
Through a joint commissioning approach we will ensure all victims have access to appropriate and proportionate outcome-focused support.	<ul style="list-style-type: none"> • Ensuring victims and their families are identified early and offered support services based on their risk and need, supporting them to lead resilient, healthy lives.



This document forms the **Sexual Violence** plan for the overarching Violence against Women & Girls (VAWG) Strategy for Cambridgeshire and Peterborough.

We commit to –

- Working to prevent people becoming offenders of sexual violence and reducing victimisation by challenging the attitudes and behaviours which foster it.
- Promoting the safety and protection of victims and survivors.
- Appropriately pursuing and challenging perpetrators.
- Ensuring all victims and survivors have access to appropriate and proportionate outcome-focused jointly commissioned support.

Strategic Aim	Core Offer
Working to prevent people becoming offenders of sexual violence and reducing victimisation by challenging the attitudes and behaviours which foster it.	<ul style="list-style-type: none"> • Supporting the development of a preventative programme of resources within education and community settings across the county.
Promoting the safety and protection of victims and survivors.	<ul style="list-style-type: none"> • Ensuring our wider workforce have the appropriate skills and knowledge to respond to reports of sexual violence in a professional and consistent manner.
Appropriately pursuing and challenging perpetrators.	<ul style="list-style-type: none"> • Taking appropriate action to bring to justice those who perpetrate sexual violence. • Working in partnership with agencies to challenge and prevent future offending.
Ensuring all victims and survivors have access to appropriate and proportionate outcome-focused jointly commissioned support.	<ul style="list-style-type: none"> • Ensuring all survivors of sexual violence will be offered seamless support based on their needs.

ⁱ Trafficking / Prostitution & Child Sexual Exploitation (CSE) are managed through alternative partnership strategies.

CAMBRIDGESHIRE COUNTY COUNCIL COMMUNITIES CAPITAL FUND

To: Communities and Partnership Committee

Meeting Date: 12 March 2020

From: Adrian Chapman, Service Director of Community and Safety

Electoral division(s): All

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

Purpose: To set out the mechanisms necessary to enable the effective delivery of the new £5m Communities Capital Fund.

Recommendation: The Committee is asked to:

Approve the criteria and procedures set out in this report.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Adrian Chapman	Names:	Councillor Steve Criswell
Post:	Service Director	Post:	Chairman
Email:	Adrian.Chapman@cambridgeshire.gov.uk	Email:	Steve.Criswell@cambridgeshire.gov.uk
Tel:	07920 160441	Tel:	01223 706398

1. BACKGROUND

- 1.1 At the County Council meeting on 11 February, the Council's business plan was approved, which included an amendment from the Conservative Group as follows:

“There is also abundant and increasing evidence that investment in our community infrastructure, community resilience and societal cohesion has amplified benefits for our citizens and positive impacts across all of the public services. With this in mind, we propose to make a further major capital investment of £5m into a fund to support the delivery of community capital projects that help the Council to deliver the outcomes and objectives that it has set out in the Strategic Framework. This project will be established and worked up through the Communities and Partnership Committee, which will also oversee the governance of the scheme and allocation of the funds.”

- 1.2 This report sets out the proposed detail of how the Cambridgeshire County Council Communities Capital Fund (the “Fund”) will operate, including the application and decision-making procedures.

2. MAIN ISSUES

- 2.1 The agreement to invest £5m to support the delivery of community capital projects represents a significant investment in community-led action and seeks to directly support the Council's overall strategic priorities. The Fund's purpose is to support community-led projects which improve the health, wellbeing, social and economic opportunities and outcomes in our communities.
- 2.2 The Fund will contribute to capital projects only, although it is not prescriptive beyond this. For example, projects could relate to buildings, land, equipment and vehicles, or other capital-related expenditure.
- 2.3 Applications will be considered which require a maximum County Council contribution from the Fund of £0.5m towards the total project cost. There is no lower limit, however it should be noted that, generally, for projects to be counted as capital expenditure they would normally need to be set at a minimum of £10k. Funding will be available from the start of the 2020/21 financial year; however, expressions of interest will be encouraged as soon as possible after approval of the eligibility criteria and application process set out in this report, to enable projects to begin to be approved at the earliest opportunity.
- 2.4 Applications will need to be supported and submitted by either the relevant local County Councillor, or the Community Champion for the area. Details of the Fund will therefore be shared with all County Councillors upon agreement of the detail of how the Fund will operate.

2.5 Eligibility Criteria

2.5.1 The following eligibility criteria is proposed:

- i. Funding will be awarded for eligible capital spend only, and must demonstrate how the purpose of the Fund, described at 2.1 above, will be met
- ii. Bids must be able to demonstrate additionality, including, for example, how communities will be improved or enhanced by capital investment in their community
- iii. Bids will be encouraged for projects which fill gaps or where there is an under-representation in council presence or access to public services or other activities within communities, where there is an evidenced need, or known or emerging demand for service. For example, we want to ensure that our rural communities have the same opportunities to engage with services or activities as all other communities
- iv. No bids will be successful without some level of match funding. Capital funding from the Fund should be awarded only where all other sources of funding have been exhausted, or where council funding would provide match funding alongside other sources of funding. Match funding may be intended rather than secured at application stage, and may include non-cash match funding (e.g. in-kind contributions, land transfer etc)
- v. Funding will not be awarded for repairs and maintenance on assets that haven't been subject previously to a regular repairs and maintenance regime. Even then, not all repairs and maintenance would be eligible to be funded through capital budgets, and so proposals that include this would need to be considered on their own merits
- vi. Proposals for capital projects with a potential impact on carbon emissions will need to demonstrate how these will be minimised
- vii. Funding will be awarded using the most appropriate financial model – for example, this may be in the form of a non-repayable grant, a loan to be repaid at agreed terms, or an equity-type investment in an organisation with a recurring return on that investment. All funding arrangements would need to comply with existing County Council policies, including for example the existing third party loans policy, which has specific requirements around security, interest rate, setup fees, and guarantees
- viii. Funding will be awarded only where there is a guarantee of no revenue implications for the County Council (aside from debt charges as a result of borrowing), except where an evidenced case can be made demonstrating how, in turn, an increased short-term revenue cost will lead to more substantial savings later
- ix. State Aid considerations will form part of the overall application and review process.
- x. Applications will need to be endorsed by, and submitted via, either the local County Councillor, or the County Council's Community Champion for the area

2.6 Application Process

2.6.1 We aim to implement an application process which is not onerous, and which provides ample opportunities for applicant organisations to seek advice and guidance from their local County Councillor, Community Champion, and/or council officers as necessary.

2.6.2 To facilitate this, applications will need to be submitted in a two-stage process:

- i. Stage 1: expression of interest; and
- ii. Stage 2: full proposal

In order to pass from stage one to stage two, the following must be confirmed:

Based on evidenced need or forecast demand, does the project improve the outcomes described in the Fund's purpose, by:

- increasing resilience, fulfilling unmet need, and/or introducing new opportunities, including in rural areas, or
- enhancing or filling gaps in community facilities or activities, and
- having pre-agreed match funding in place, or a viable plan to achieve this, and
- not incurring revenue costs for the County Council after it is delivered, or, if it does, can these be justified as invest-to-save costs in the medium term

2.6.3 If the expression of interest can demonstrate the conditions set out at 2.6.2 above, a full proposal can be worked up and submitted.

A representative Member panel of any five Members of the Communities and Partnership Committee, including designated substitutes, subject to Political proportionality (currently 3 x Conservative Members, 1 x Labour Member and 1 x Liberal Democrat Member) will be formed, whose role will be to consider full proposals using the followings scoring criteria:

- i.* Will the project improve specific priority outcomes for the local community, based on the Think Communities area profile, e.g. increasing skills, reducing loneliness, tackling obesity
POSSIBLE SCORE OF 30
- ii.* Will the project address inequality of access to services or activities, e.g. in rural communities?
POSSIBLE SCORE OF 30
- iii.* Will the project incorporate local community involvement in its design and implementation (including formal groups such as parish councils)?
POSSIBLE SCORE OF 20
- iv.* What level of match funding is being, or will be achieved (noting that external match or match via community action will score higher than match from other CCC sources)?
POSSIBLE SCORE OF 20

For projects to be recommended for approval, it is proposed that a minimum score of 60 points in total must be reached. No Member will be permitted to score a proposal relating to their own Division.

2.6.4 The Member panel will then present its recommendations to the next available Communities and Partnership Committee meeting for a decision to be made.

2.6.5 The process described above is summarised at **Appendix 1**.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

As described above, this new Fund seeks to improve the health, wellbeing, social and economic opportunities and outcomes in our communities, thereby helping to create or enhance a good quality of life for everyone.

3.2 Thriving places for people to live

This new Fund seeks to provide or enhance capital assets or facilities within our communities, helping to create increased opportunities and therefore thriving places for people to live.

3.3 The best start for Cambridgeshire's Children

Proposals for capital projects that have the potential to impact on all age ranges will be invited, including those aimed at creating the best start in life for Cambridgeshire's children.

3.4 Net zero carbon emissions for Cambridgeshire by 2050

Proposals for capital projects with a potential impact on carbon emissions will be asked to demonstrate how these will be minimised.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

The capital investment set out in this report was approved at Full Council in February 2020.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for this category. However, any commercial opportunities will follow the Council's Contract Procedure Rules and contractual regulations as per existing policies.

4.3 Statutory, Legal and Risk Implications

There are no significant implications for this category.

4.4 Equality and Diversity Implications

There are no significant implications for this category.

4.5 **Engagement and Communications Implications**

There are no significant implications for this category.

4.6 **Localism and Local Member Involvement**

The application process for this Fund will be via the local County Councillor and/or Community Champion.

4.7 **Public Health Implications**

The Community Capital Fund will provide an opportunity for communities to secure funding that, combined with their own assets, will enable them to develop interventions that will improve the health and wellbeing of their community members. There is also the opportunity for the communities to, as part of the process, further strengthen their skills and assets.

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 the LGSS Head of Procurement?	Yes Name of Officer: Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by the Monitoring Officer?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Christine Birchall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Val Thomas

Source Documents	Location
None	N/A

Summary of Application Process

1. Expression of Interest submitted to the relevant Think Communities Area Co-ordinator, via the local County Councillor and/or relevant Community Champion
2. Officer panel, comprising senior representation from key services including Communities, Planning, Highways, Property, Finance and Legal, reviews the Expression of Interest to determine whether it meets the initial criteria, and to offer initial advice and guidance
3. If the initial criteria are met, applicants will be invited to develop a full proposal and submit to the relevant Think Communities Area Co-ordinator, via their County Councillor and/or Community Champion. The same officer panel (described above) will review the proposal, and provide advice and recommendations to the Member Panel
4. Full proposals are presented to the Member Panel, who will make recommendations to the Communities and Partnership Committee. Committee will consider Panel recommendations at its next available meeting
5. The relevant County Councillor and/or Community Champion, and the Think Communities Area Co-ordinator, will together ensure that approved projects progress in accordance with the approvals, with progress reported formally to Committee

INNOVATE & CULTIVATE FUND 2018-19 EVALUATION REPORT

To: **Communities and Partnership Committee**

Meeting Date: **12 March 2020**

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

Electoral division(s): **All**

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

Purpose: **To provide the Committee with the key findings from the
Innovate and Cultivate Fund 2018-2019 Evaluation Report.**

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

**Endorse the four proposals outlined in section 3.2
of the report.**

<i>Officer contact:</i>		<i>Member contact:</i>	
Name:	Lianne Parrett/ Elaine Matthews	Names:	Cllr Steve Criswell
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1. BACKGROUND

- 1.1** The Innovation Fund was launched in November 2016, with 5 projects receiving approval for funding from April 2017 as a result. Learning from those early rounds, a review and refresh of the fund was carried out resulting in the current Innovate and Cultivate Fund (ICF) as agreed by Communities and Partnership Committee on 24 August 2017.
- 1.2** A further review was undertaken in 2018 which resulted in the 8th November 2018 Committee endorsing a number of recommendations for improvement:
- To offer more prescriptive guidance to Cultivate applicants in the form of 'Cultivate Seed Fund Projects' to improve the ease and success rate for those applying for Cultivate funding, and supporting an evidence based demand management approach
 - To develop community profiles to raise awareness at the local level of where help may be best targeted
 - To increase the Cultivate Fund grant threshold from £10,000 to up to £19,000
 - To extend the estimated return on investment period to up to 3 years
 - To request additional funds from the General Purposes Committee (GCP)
- 1.3** Further details on the delivery of these recommendations and other changes made during 2018-2019 are included in section 3.1. In particular, on 22 January 2019 the General Purposes Committee received a paper on the Innovate and Cultivate Fund and resolved to transfer a further £1m from the Transformation Fund to the Innovate and Cultivate Fund.
- 1.4** The fund has two funding streams:
- Cultivate:** grants of £2,000-£19,000 aimed at encouraging local networks where people help themselves and each other. This is a single stage application process, where the Communities and Partnership Committee consider the final recommendations of the panel before confirming award.
- Innovate:** grants of £19,001 - £50,000, for projects that demonstrate an innovative approach. This is a two-stage application process where second stage applicants present a more detailed project plan and quarterly activity and budget plans to the panel, after which the Communities and Partnership Committee consider the panel recommendations before confirming award.
- 1.5** All applicants to the fund are required to demonstrate a number of stated criteria including the following key criteria:
- Project outcomes align with key funding priorities for Children & Families services, Adult Social Care or other council priorities
 - Projects show they will reduce pressure on council services and/or offer direct savings for the council
 - Projects must be either new, or build on an existing project in a new location or with new beneficiaries

2. KEY FINDINGS

- 2.1** The annual evaluation of the fund has been completed by Cambridgeshire Community Foundation (CCF) who administer the fund on behalf of Cambridgeshire County Council and members of the Innovate and Cultivate Steering Group, which comprises the Chair of the Communities and Partnership Committee, the Assistant Director of Housing, Communities and Youth (Chair of the Steering Group), the Head of Finance, representatives from Adults and Children's Services, CCF, the Strengthening Communities Manager, the ICF fund officer and Transformation team representatives.

This paper summarises the findings of the 2018-2019 evaluation which focuses on applications received during the four funding rounds from 1 May 2018 – 1 August 2019 and completed projects (where final reports were received up to November 2019). The report compares these findings to four funding rounds in 2017-2018.

Funding rounds included in annual evaluation report	
2018-2019 application deadlines	2017-2018 application deadlines (for comparison)
1 August 2018	26 October 2017
1 November 2018	15 December 2017
1 February 2019	9 March 2018
1 August 2019	1 May 2018

2.2 Number of applications

A total of 88 applications were submitted to the Innovate & Cultivate Fund for the four funding rounds of 2018-2019 (46 Innovate and 42 Cultivate).

- This compares to 68 applications submitted during 2017-2018 (34 Innovate and 34 Cultivate).

Of the 88 applications submitted in 2018-2019, 26 applications were awarded funding (11 Innovate and 15 Cultivate).

- This compares with 19 grants awarded to applications submitted during 2017-2018 (7 Innovate and 12 Cultivate).

	2018-2019		2017-2018	
	Innovate	Cultivate	Innovate	Cultivate
Total number of applications	46	42	34	34
Number awarded funding	11	15	7	12
% of applications awarded funding	23.9%	35.7%	20.5%	35.2%

2.3 Service priorities

Of the 88 applications received in 2018-2019, 48 were categorised as focusing on Adult Social Care and 40 on priorities within Children and Families.

- This compares to 33 Adult Social Care, 25 on Children and Families, plus 10 on Waste services and an assortment of undefined service areas during 2017- 2018.

Of the 26 applications awarded funding in 2018-2019, 18 focused on Adult Social Care projects and 8 on Children and Families projects. Four of these had crossover with community engagement.

- This compares to 12 Adult Social Care, 7 Children and Families and 4 with cross over into community engagement during 2017-18

2.4 Geographical areas of delivery

Appendix 1 shows the areas of delivery for all funded projects along with the service priority.

This shows an even spread of funded applications from organisations delivering projects in Cambridge (13), South Cambridgeshire (13) and Huntingdonshire (13), followed closely by East Cambridgeshire (11) and Fenland (10). Twelve of these projects are being delivered in two or more districts with 6 of these delivering countywide.

2.5 Total amount of committed funding.

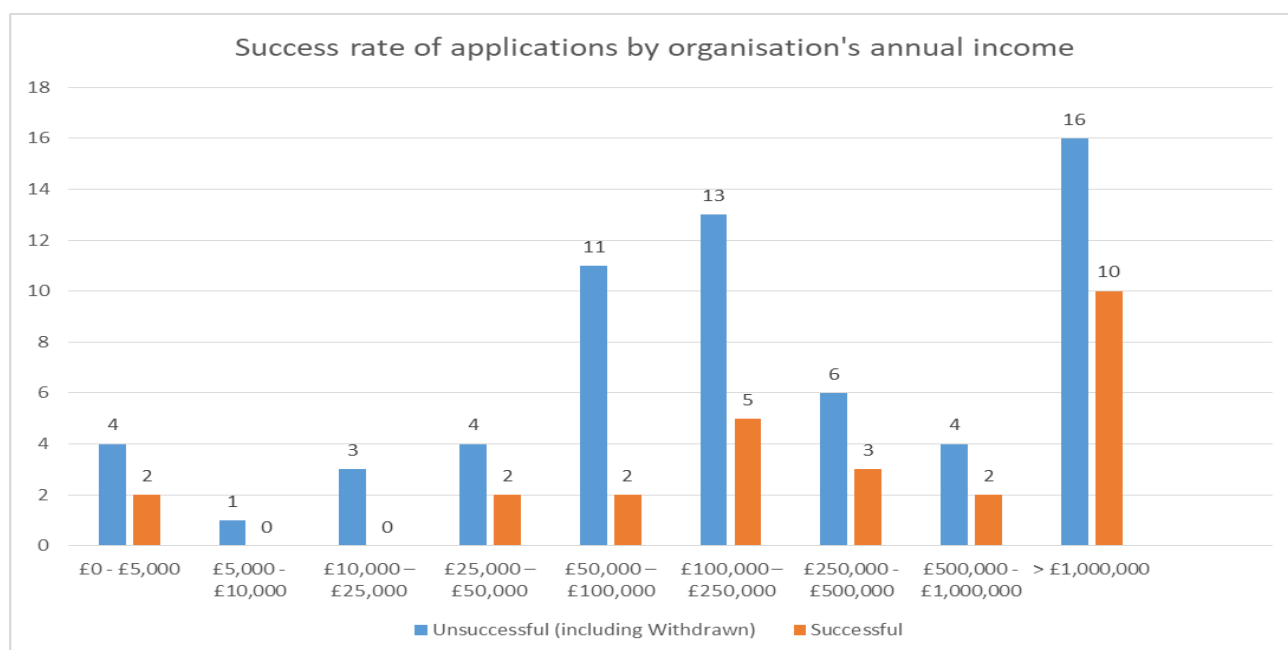
The amount of funding committed during 2018-2019 is up to £673,023.75*.

Including the 5 grants awarded under the early Innovation Fund in 2016-17, the total amount committed to the 50 successful grant applications submitted between December 2016 and 1 August 2019 is up to £1,219,622.75

** At the time of submitting this report, 5 of these applicants are yet to complete grant offer documentation (representing £216,882 in grant offers).*

2.6 Type and size of organisations

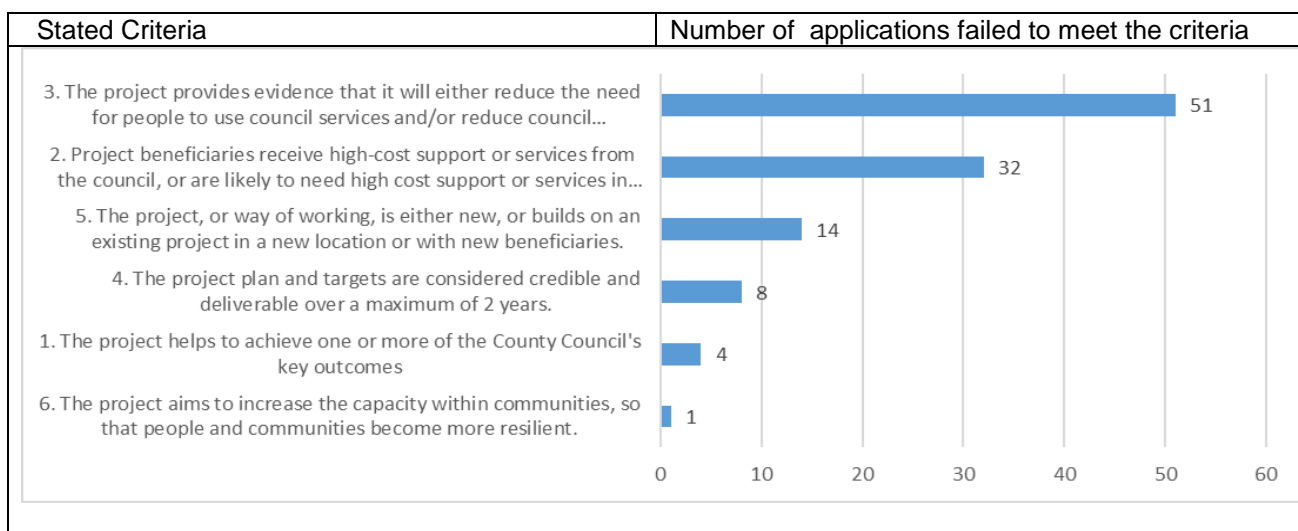
An evaluation of the organisations who applied in 2018-19 and those who receive funding took into account the annual income of the applying organisations. The graph below illustrates the higher number of application submissions and higher success rates of larger, more affluent organisations over smaller voluntary and community organisations.



2.7 Unsuccessful applications

The ICF Recommendation Panel are responsible for scoring each application against the fund criteria using the information provided by the applicant on their proposed project.

Applications were most commonly unsuccessful in securing funding because they did not meet funding criteria relating to demand reduction and return on investment (ROI)



2.8 Alternative support for unsuccessful applications

Where a project clearly has benefits and merits although does not meet the strict criteria of this fund, and where possible, the applicants are supported to realise their ambitions in other ways.

Four unsuccessful applications in 2018-2019 received funding from other funds managed by Cambridgeshire Community Foundation. Unsuccessful applicants had access to Service Lead advice and guidance or were signposted to other avenues for support, for example to Support Cambridgeshire who deliver the County Councils Voluntary and Community Sector Infrastructure Support and were able to help with developing an organisation's structure, policies, funding application skills and training/advice.

2.9 Completed Project Outcomes

Eleven projects completed their funding term during this evaluation period, each of which has submitted a detailed final monitoring report. Extracts from those reports are shown in **Appendix 2**, including more detail on funded amount, return on investment, outcomes and any lessons learnt.

2.10 A summary of the overall evaluation of those completed projects shows Innovate & Cultivate Fund projects are achieving the following key service level outcomes:

Adult Social Care

- 1) Maintaining and maximizing independence
- 2) Connecting to the local community and staying well
- 3) People having greater choice and control over how their care needs are met

Children's Services

- 1) Building connections between the voluntary sector and County Council services
- 2) Supporting emotional well-being in high needs communities

- 3) Youth work in high needs communities
- 4) Community based family support activities in high needs communities

2.11 The 11 completed projects are also achieving the following local-level outcomes:

- Increased resilience of individuals, families and communities
- Reduced loneliness and isolation
- Increased independence
- Development of local support networks
- Greater uptake of preventative services
- Increased friendship circles and social opportunities
- Provision of respite for carers
- Increased volunteering
- Improve skills and confidence of volunteers
- Improved quality of life for beneficiaries
- Reduction in crime and the perception and fear of crime
- Increased sense of personal safety
- Increased feelings of confidence and self esteem
- Increased health and wellbeing
- Improvements in physical, emotional and cognitive ability
- Reduction in school exclusions and improved pupil behaviour management
- Improved mental health of school pupils and young people

2.12 Returns on investment.

In most cases a favourable return on investment has been estimated in line with project proposals and proposed possible returns. It is important to distinguish this from a reduction in actual costs incurred. Many of the projects are geared towards early help and prevention, for example, building community capacity through increased volunteering and community social actions, including those which result in residents living independently for longer within their own homes and communities. These projects can help the Council avoid future cost escalations and delay anticipated increases in demand, rather than leading to savings which can directly reduce the recurrent amount of cash spent on existing services.

The return on investment from all 11 projects has been calculated as follows:

- Total grants committed: £191,220
- Total estimated return on investment, including the grant award: over £284,474

2.13 As part of the annual evaluation, applicants were asked to comment on their experience of the fund.

- 96.8% agreed that the webpage contained sufficient information
- 64.5% received support during the application process from Cambridgeshire Community Foundation and/or Cambridgeshire County Council
- 45.2% of those who responded attended the pre-application advice sessions, and 74.2% found the Cambridgeshire Insights data sets useful
- 58.1% were happy or very happy about the application process, 29% were neutral and 12.9% were unhappy or very unhappy

The written feedback complimented the support received, but the application process was considered lengthy by some, especially for smaller amounts of money and smaller groups.

Comments were made that not all of the process is clear in terms of the part that CCF and the County Council play and that the advice given can be slightly different. More transparency about the decision-making authority/criteria was requested. Comments were also received about the difficulties of presenting an innovative approach whilst also being required to demonstrate evidence as if it has been tested and partnerships already in place.

2.14 Progress of live initiatives

19 of the 32 'live' projects funded by the Innovate & Cultivate Fund had submitted at least one quarterly monitoring report during the evaluation period, with the remainder due at agreed points in the delivery timeframe. A further 5 projects had not yet signed a grant offer agreement. A full list is shown at **Appendix 3**.

The estimated return on investment from those 32 live projects is:

- Total grants committed: £753,441
- Total estimated return on investment, including the grant award: £1,275,620

2.15 Impact on people

As part of the regular monitoring, applicants share feedback and case studies to help demonstrate the impact their project has on the people they support. A small number of these are shown in **Appendix 4**.

3. 2018-2019 CHANGES AND NEXT STEPS

3.1 A number of key changes have already been made to the fund during this reporting period.

1. On 22 January 2019, the General Purposes Committee (GPC) agreed to transfer a further £1m from the Transformation Fund to the Innovate and Cultivate Fund to sustain the fund and continue to enable community groups and organisations to increase their capacity to support our most vulnerable residents while reducing pressure on over-stretched Council services.
2. Following the extension of the fund, the ICF Steering Group considered the contract agreement in place with Cambridgeshire Community Foundation who administer the Innovate & Cultivate Fund, which was due to end 13 November 2019. Taking advice from procurement, finance, LGSS Law and the Joint Commissioning Board, the ICF Steering Group agreed to apply for an exemption waiver. As Chair/representative of the Communities & Partnerships Committee on the Steering Group, Cllr Steve Criswell endorsed this approach. A new 2-year contract was completed with a commencement date of 14 November 2019 which provides stability for the on-going external administration of the fund to November 2021.
3. The maximum funding threshold for Cultivate grants was increased from £10k to £19k in February 2019 to allow for more sustainable and longer-term community projects to be established and to allow larger projects to secure funding via the shorter one-step process. The number of Cultivate grant applications has increased, although comparison with the previous evaluation period is difficult given the change in funding threshold.
4. The high failure rate of grant applications was highlighted in the 2018 evaluation report as being due in part to service leads being unable to estimate sufficient savings/ROI for

many longer-term prevention focused projects within the one to two year project delivery period. The estimated ROI period for project applications was extended to up to 3 years in January 2019 to better reflect the long-term impacts of preventative work and to increase the success rate of projects that do not demonstrate ROI over the limited project lifetime.

5. To improve the success rate for applicants applying for Cultivate funding and to help reduce the workload of overstretched service leads, a set of 4 Cultivate Seed Fund projects were introduced in February 2019 that offer 'off the peg' project models known to meet the criteria of the fund and offer a return on investment, and have an evidence base and track record of success in Cambridgeshire and elsewhere. These projects include setting up new Timebanks, Good Neighbour Schemes, setting up Men's Sheds and enhancing or developing a Dementia Friendly Community. The guidance for each project includes advice on developing community-led projects, estimated costings, grant amount guidelines, and contact details for support organisations who can advise on project development. Funding awards also include a mandatory training and support package from a third sector support organisation.
6. The number of application rounds has increased from 3 to 4 per annum. A forward plan of quarterly Cultivate application deadlines and bi-annual application Innovate deadlines with concomitant pre-application advice sessions was introduced to help organisations plan their future application submissions with sufficient time and support to develop solid project ideas and organise joint or match funding bids. It also offers more opportunities for smaller organisations to apply for Cultivate grants. Applicant feedback indicates that this change was welcomed.
7. To increase applicant knowledge of local area social and economic profiles and raise awareness at the local level of where help may be best targeted, the Business Intelligence Team developed a full set of parish and ward profiles for Cambridgeshire Insight. The team have also led pre-application workshops to encourage applicants to use this resource.
8. Panel scoring criteria was updated to align with key funding priorities for Adult Social Care, Children & Families Services and other council priorities. Scoring against the service key themes/criteria has focused applicants' project proposals more firmly on the fund's target outcomes. These have also been promoted to applicants via the pre-application advice sessions.
9. Lead officers in Adult Social Care and Children & Families developed a common approach for estimating and representing ROI to reduce the difficulty of comparing service lead savings estimations across different services.
10. The ICF Steering Group took on board recommendations for improving project monitoring and evaluation offered in a report by Cambridge University Science and Policy Exchange (CUSPE). This has increased applicant awareness of the importance of including plans for project evaluation in project proposals and improved quarterly monitoring reporting and project evaluations.
11. Officers are currently working with the Cambridgeshire and Peterborough Clinical Commissioning Group (CCG), NHS Integrated Neighbourhoods and Public Health to

find ways to redress the low success rate of grant applications that would potentially offer a return on investment on health outcomes. A member of the South NHS Partner Alliance Primary Care Network (PCN) has been invited to join the steering group and discussions with Public Health are on-going.

3.2 Proposals for 2020-21

As a result of the evaluation set out in the report and following feedback from applicants, service leads, Steering Group, Cambridgeshire Community Foundation and Recommendation Panel members, the ICF Steering Group therefore recommends:

1. **Influencing future commissioning decisions.** The ambition of ICF has always been to identify innovative, alternative or preferred ways of supporting council services which offer better outcomes or return on investment. Service Leads and Assistant Directors/Heads of Service on the Recommendation Panel will continue to have a key role in meeting this ambition and creating a pathway for projects that don't fit a standard commissioning model but should be highlighted as examples of projects that fit the Think Communities ethos, and that could be encouraged to be replicated at the community and place based level.
2. **The introduction of a micro grants stream.** Reflecting on the ICF £2k minimum funding and following feedback from some community groups and Council officers, it is acknowledged that some of the smaller community groups would benefit from a comparatively small amount of funding to kickstart or sustain their locally led place-based work in the community. It is proposed to have £2k per annum made available to each of the five new Think Community Place Coordinators (i.e. £10k in total). They will have the autonomy to identify and award up to £500 per community group to enable local projects that are likely to show a return on that investment, whilst staying within agreed financial and management protocols. Each Coordinator will report on spend and progress via the ICF Steering Group.
3. **The development of new ideas for social action** to act as project models or prescriptive guidance including new Cultivate Seed Fund Models for Children's Services and/or Youth Services.
4. **Targeted communication of specific Council Service challenges** where a ROI could be demonstrated, to encourage groups and organisations to have a greater understanding of our priority services and places.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

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

4.2 Thriving places for people to live

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

4.3 The best start for Cambridgeshire's Children

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

4.4 Net zero carbon emissions for Cambridgeshire by 2050

Proposals with a potential impact on carbon emissions will be asked to demonstrate how these will be minimised.

5. SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

The resource implications are contained within the body of the report at 1.3, 2.5, 2.12 and 2.14

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Although grants are exempt from procurement regulations, procurement advice has been taken on the grant application process and member involvement in recommending bids for award and final decision of award. Advice was taken on the award of contract to CCF detailed at 3.1 (3)

5.3 Statutory, Legal and Risk Implications

Legal advice has been taken in the setting up of this Fund and in the creation of the grant application and monitoring process. Advice taken on the award of contract to CCF detailed at 3.1 (3)

5.4 Equality and Diversity Implications

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

5.5 Engagement and Communications Implications

The plans for engagement and communication of this Fund are as agreed at 8th November 2018 Committee and as recommended in 3.2 (5)

5.6 Localism and Local Member Involvement

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

harness the energy of their community.

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

5.7 Public Health Implications

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

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

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

Appendix 1

Chart: Funded projects by service area and geographic area for this evaluation period and previous periods for comparison

Successful applications submitted 2 May 2018 - 1 August 2019	Geographical area of delivery					Focus on service area		
	Cam City	South Cambs	East Cambs	Hunts	Fenland	Adult Social Care	Children & Families	Community Engagement (secondary service area)
Arthur Rank Hospice Charity								
Cambridge Acorn Project CIC								
Cambridge City Council - Safer Communities Team								
Cambridge Early Years Teaching School Alliance								
Centre 33								
Community Care Matters Gamlingay CIC								
Disability Cambridgeshire								
Disability Huntingdonshire								
Hemingford Hub								
Histon & Impington Community								
Huntingdon Town Council								
Lifecraft								
Ormiston Families								
Papworth Trust								
People Potential Possibilities T/A P3								
Pinpoint CIO								
Red2Green								
Romsey Mill								
Royal Mencap Society								
Sawston Parish Council								
Sutton Parish Council								
Switch Now CIC								
Cambridgeshire Police Shrievally Trust								
The Edmund Trust								
The Prospects Trust								
Thera East Anglia of Thera Trust								
TOTALS	13	13	11	13	10	18	8	4

Successful applications submitted December 2016 to 1 st May 2018	Cam City	South Cambs	East Cambs	Hunts	Fenland	Adult Social Care	Children & Families	Community Engagement (secondary service area)
Age UK Cambridgeshire & Peterborough								
British Gymnastics Foundation								
Cambridge Women's Resource Centre								
Cambridgeshire Deaf Association								
Care Network Cambridgeshire								
Carers Trust Cambridgeshire								
CHS Group								
East Leightonstone PCC								
Ely St. John's Primary School								
Godmanchester Town Council								
Hearing Help								
Holy Trinity Church Hildersham PCC								
Houghton & Wyton Time Bank								
Little Miracles CIO								
Meadows Children and Family Wing								
Ramsey Neighbourhoods Trust								
Romsey Mill Trust								
Somersham Parish Council								
South Cambridgeshire District Council								
Stretham Youth Club								
Switch Now CIC								
Cambridgeshire Police Shrievally Trust								
The Cinnamon Network CIO								
The Resilience Group (Blue Smile, CFMS & Relate Cambridge)								
TOTALS	11	12	11	16	8	16	9	5

Summaries from final reports received 2018-2019

Eleven projects completed their funded activity in 2018-19. Their final reports are received and approved by Service Leads and then the Steering Group. These summaries have been prepared by officers supporting the projects.

Little Miracles

£35,000 was awarded to deliver services for families with disabled children across Cambridgeshire.

The data and information provided in the quarterly monitoring reports was not made available in a timely and consistent way, so it is difficult to ascertain if project targets and outcomes were met and therefore the impact these activities have had on reduced, delayed or avoided use of social care services. Nevertheless, valued and effective support has been provided to children and young people with special educational needs and disabilities and their families.

The service lead could therefore not give a figure for any savings to the Council that came from the project. The service lead evaluation and the project returns have been considered further in the context of experience gained from working with other agencies receiving Innovate and Cultivate funding.

Generally the figures for attendance were in line with those planned but do not demonstrate the impact of the work. The Outcome Star scores show high, positive scores for families at the start of the work with them, which reduces the likelihood that the intervention prevented them from needing council services. The case studies show the benefit to individual families but do not make a consistent case that the project has been cost effective. It is confirmed that it is not possible to show that the project made savings for Council services.

Other projects of similar size have been able to meet monitoring requirements and provide evidence of impact.

Positive learning from this project is that a relatively small amount of funding can enable an independent organisation to establish and grow a strong local network. Start up or tapering funding will be considered in future commissioning of family support and possibly social and other activities for children and young people.

The Cambridgeshire Police Shrievally Trust

£10,000 was awarded to run a Bobby Scheme to support families and children who have been victims of crime, especially anti-social behaviour and domestic abuse victims, to help them recover from the trauma and feel safer in their own homes. On receiving referrals, security advisors visit to assess security and fit appropriate security devices. They also provide advice and reassurance and carry out a home fire safety check.

The project met or exceeded its stated aims and targets and supported 99 families. Feedback from both beneficiaries and referring services has all been overwhelmingly positive and the service is clearly hugely valued by both.

The aim of the project was to help reduce the needs of the family escalating and developing into more worrying concerns that require the support of additional, and potentially more long

term, support from council services, such as the Multi Agency Safeguarding Hub and other social care services.

By intervening early to secure the home and provide reassurance and advice, it allows the family to remain in their own home rather than moving into alternative accommodation provided by the local authority or into refuge. This keeps existing support networks in place such as family and friends and can reduce the need for additional professional services to support them. Children can retain their friends and school without breaks in education and parents can stay in employment and not rely on benefits until they secure new employment.

In addition, early intervention by the Bobby Scheme to reduce the risk to families in their own home, can reduce the input required by other services, such as Social workers and other support workers. This means that by reducing the number of visits from these services, costs are saved and allows them to spend more time with other clients. It was estimated that the majority of these families would also be receiving an intervention from a family worker and/or an IDVA (Independent Domestic Violence Adviser).

Taking into account the original investment of £10,000, the estimated cost avoidance savings from this project is £20,731.

Within the IDVA (Independent Domestic Violence Adviser) Service, the Bobby scheme has been highly valued and is a service priority to commission if future funding is available.

Stretham Youth Club

£3,900 was awarded to run a community led drop-in and activities project for over 60s, especially people at risk of loneliness and isolation, and those with disabilities, long-term conditions and mental health needs and carers. The project provided peer support, social and leisure activities, information, advice and signposting and support for health and wellbeing. The project met or exceeded its stated aims and targets and had a growing membership of 40+ beneficiaries who overwhelmingly offered positive feedback about the group. The project also had positive impacts on family and carers by providing respite to family members in their caring responsibilities.

Following on from the Innovate & Cultivate funding, the Young at Heart project has been able to become self-sustaining.

Interventions provided by this project can help to prevent, reduce or delay the need for costly care and support services such as respite care resulting from carer-breakdown or the need for domiciliary (home) care further down the line and in doing so demonstrate potential cost-avoidance savings to the Council. The service lead is therefore confident that this project will show a cost-avoidance return on investment in excess of its £3,900 Innovate & Cultivate Fund grant.

The learning gained from projects such as Young at Heart has helped to inform the County Council's approach to building community capacity at a local, place-based level (which underpins the vision for Think Communities and the Adults Positive Challenge Programme).

Godmanchester Town Council

£5,426 was awarded to set up a Timebank in Godmanchester. Unfortunately although progress was made against key outcomes and emerging signs of wider community

development activity taking place, by the end of the funding period outcomes were not completed fulfilled. The vision for the Timebank differed between the funders and the Town Council. Godmanchester Town Council took the decision to close the Timebank at the end of the funding period. However, the Timebank Co-ordinator was keen to continue the Timebank on a voluntary basis and she is now running the Timebank independently as a volunteer and the Timebank is a member of the Cambridgeshire Timebanking Partnership Group.

Due to the circumstances of the closure of the Timebank it has not been possible to provide an estimate of a potential return on investment for this project. However, as the Timebank will be continuing in a volunteer-led capacity, the longer-term preventative impacts of the Innovate & Cultivate funding will still apply and this could over time provide cost-avoidance return on investment savings to the County Council.

The issues with the Godmanchester Timebank have influenced the County Council's thinking about how we support the growth of the Timebanking movement. Having considered these we have made changes to how Timebanks are funded and supported through the Innovate & Cultivate Fund that are also reflected in the Timebanking Cultivate Seed Fund Model.

Timebanks coming through the Innovate & Cultivate Fund now have a training package built into their funding package. All Timebanks funded by ICF are also required to become signed up members of the Cambridgeshire Timebanking Partnership which provides ongoing support and guidance from colleagues and helps co-ordinators feel less isolated in their roles.

British Gymnastics

£9,999 was awarded to run the Love to Move project, an evidence based seated exercise programme for people living with dementia, Parkinson's disease and their carers. The project delivered the required sessions as outlined in the contract and a total of 87 participants engaged with the project. This far exceeds the 50 people target outlined in the grant agreement. The case studies and information provided through the monitoring of the project demonstrate the positive physical, cognitive and social impacts the class has had on people with dementia and Parkinson's and their carers and families.

The three sessions in Huntingdon are still active. British Gymnastics are working hard to make them sustainable now the grant has come to an end as the participants have clearly benefitted a great deal.

The Parkinson's group have agreed to fund a deliverer themselves as the benefits to them have made such a positive impact on their lives. They also have an extended session every fortnight for those who are more ambulant. Some participants have also been attending a second Love to Move session per week as they feel the benefits and want more.

The savings estimation works on the assumption that the project is able to delay people from needing a medium level care package or stop carer's breakdown and therefore have an impact on respite care costs. Taking into account the original investment of £9,999, the estimated cost avoidance savings from this project is £4,115 and savings will continue to be realised into the future.

This was one of the first ICF funded projects, and although it has clearly demonstrated its impact on older people who are at risk of entering adult social care this is a service that would sit outside of the remit of ASC commissioned services and historically be funded by Public

Health who oversee a number of chair based exercise classes.

However, It is worth noting that the final project report has been shared with the Carers Commissioner due to the impact of this project.

Ely St John's Primary School

£5,000 was awarded to train all school staff in the therapeutic behaviour model and to bring children, staff and parents together to design improvements to the school environment, including the creation of a sensory room. This project fully achieved its targets and outcomes. In summary the project helped vulnerable children and their families, community groups and other schools, by developing the school, its staff and stakeholders as a focal point for maintaining and improving wellbeing and mental health in our community.

The vision embedded a whole community approach, which intervened early to improve children's life chances, and have lasting impact on long term mental health outcomes and their effects has been realised during the time of this project and is now being sustained and further developed.

The direct impact of this project was on the one in ten children with a clinically diagnosed mental health disorder, and the one in seven with a less severe mental health problem. The most severe of these children access specialist teachers from SEND services regularly. Many others also access parent support and family workers. It dramatically reduced demand for high-cost, difficult to access, Child and Adolescent Mental Health services, and Educational Psychologists. This project also dramatically reduced demand on the SEND service.

The school had zero permanent exclusions in the past year and fixed term exclusions continued to reduce from previously high levels. The school now has fixed term exclusion below Cambridgeshire and national levels.

The estimate of project savings is based on reducing demand on the SEND service and SEND specialist teachers, savings from the reduction in school exclusions, and reduced on-going training costs, and amount to a savings of approximately £10,360 per year.

The model embedded by the school offers a sustainable approach to managing children with vulnerabilities and behavioural difficulties and therefore the savings will continue into future years.

Lessons learnt from this project will influence future commissioning, including recognising that the project had high impact on improving attendance particularly by vulnerable pupils and those with SEND and SEMH, it greatly increased the expertise of staff and dramatically improved the school's physical facilities. The model of training developed in the school to train an in house tutor rather than use external trainers is also very cost effective.

Care Network - Connected Communities

£49,475 was awarded to enable local communities and individuals to set up micro enterprises, circles of support and groups to meet the identified needs of their communities.

The delivery of the Connected Communities Project has provided the council with some very constructive learning in regards to developing local based services that provide the right care

and support that helps a person to live in their community.

The funding for this project was £ £49,475, the actual avoided cost saving to the council for respite care and home care cost was £ 8,484. There are several key reasons for this low return on investment:

1. The challenge of developing community capacity in just 12 months, a much longer time scale is needed to develop this market.
2. The skills of this organisation (Care network) is around developing community groups and although they invested in learning the skills needed in supporting social enterprises they were not fully skilled or experienced in this area of work.
3. As this project was delivered in the same localities as the Neighbourhood care Pilot (Soham and St Ives) people were already being supported to prevent them needing commissioned services.

Key learning that is being used by the council in how they commission services that has been evidenced by this project is:

- Highlighting how cost of DBS was a barrier
- Potential need for separate entities for service-user support and PA support (conflict of interest)
- Benefit of PA recruitment following client requirements due to Cambs job market
- The need for separate 'private' and 'public' PA registers
- The need to give a "reasonable " time scale and engage an experienced provider to develop micro enterprises, particularly as Cambridgeshire is a county that is challenging given the cost of living is high, and employment opportunities are wide.

Throughout the life of this project Care Network demonstrated that they worked to overcome the challenges they encountered and provided evidence of the outcomes of it achieved.

Cambridgeshire Hearing Help

Cambridgeshire Hearing Help (CHH) was awarded £4,680 for a one year project in order for them to redesign their technology infrastructure to meet the ever-increasing demand on their community services in the long-term (especially NHS hearing aid maintenance services) ensuring that they could prevent older people's social care needs from escalating. This meant upgrading their server so their staff would be able to work remotely, and streamlining and automating their data entry via a new customer relationship management database, which could be accessed remotely via laptops. By the end of the grant funding period the project had achieved all key outcomes and outputs. There are two groups of people for the CHH project who are beneficiaries of the positive impact of the funding - staff and volunteers from CHH and people who use CHH services. Both groups have benefited enormously from the new CRM system and mobile working set up by CHH. For example, the grant funding has enabled CHH to transfer over to Charity Log and as a result they have made huge efficiencies. Before, CHH said that they were constantly behind on data entry and now, even with numbers of service users continually increasing, they are managing to keep on top of all data entry. This is because data entry is being completed 'out in the field' by all staff and some volunteers as a result of the fact that they can access the database via the internet.

This was a one-off project and the benefits of the capital expenditure on CHH's delivery of its services will be experienced for many years to come. To estimate potential savings, if even

one additional older person with hearing loss per year was prevented or delayed from needing six months of a low level care package through the support of CHH, then the potential cost-avoidance return on investment over a three year period could be £8,921.64.

CHH is a trusted local partner organisation commissioned already by both the County Council and the Cambridgeshire and Peterborough Clinical Commissioning Group. The Innovate & Cultivate Fund grant has enabled CHH to make administrative efficiencies and increased their capacity to meet rising demand on its services, thus adding value to the existing contract.

Age UK Cambridgeshire & Peterborough

£32,740 was awarded to set up 6 new self-sustaining Friendship Clubs for older people in areas of Cambridgeshire where the provision of such services is limited. The project builds on the Friendship Clubs model which had been delivered successfully in Peterborough for 15 years. The project was not able to meet its target to launch six Friendship Clubs during the course of the year and this then had a knock-on effect on membership numbers and attendances. However, the four Friendship Clubs that were launched are well-established, self –funding and sustainable and well-appreciated by their members and linked in to their local communities. Projects such as Friendship Clubs help to build community connections and resilience; people are able to help themselves and each other, leading to a better quality of life and outcomes for club members but also for local volunteers.

Interventions provided by this project can help to prevent, reduce or delay the need for costly care and support services such as respite care resulting from carer-breakdown or the need for domiciliary (home) care further down the line and in doing so demonstrate potential cost-avoidance savings to the Council. The service lead is therefore confident that this project will show a cost-avoidance return on investment in excess of its £32,740 Innovate & Cultivate Fund grant over the three year allowable return on investment period.

The learning gained from projects such as the Age UK Friendship Clubs has helped to inform the County Council's approach to building community capacity at a local, place-based level (which underpins the vision for Think Communities and the Adults Positive Challenge Programme).

Somersham Parish Council

£25,000 was awarded to Somersham Parish Council for a two year project called 'Changing Lives' (£10,000 in year one, £15,000 in year two). The Changing Lives project was set up originally by Somersham Parish Council to support people with neurological conditions and their family carers in the Somersham area. The primary way that the project proposed doing this was by offering a programme of community activities, in particular weekly exercise sessions, that would help to improve the health and wellbeing of the participants as well as linking them and their carers into other support and networks offered by the Somersham and Pidley Timebank.

During the two years of the project running it has:

- Exceeded its target number of beneficiaries participating in the project's activities.
- Exceeded its target number of hours of project activities.
- Met its target number of programme activities being held each week.
- Trialled alternative activity programme sessions.
- Held 'taster days' sessions to encourage new participants to join the project programme.

- Provided detailed case studies and participant feedback to show the impact that these activities have had on individuals who have participated in the programme in terms of their health and wellbeing, social inclusion and links to other activities and services, as well as the benefits to family carers of knowing that their family member is able to access local support.

However, the project was not able to meet its target for carers to take part in the project's activities.

The Changing Lives project is continuing and has been awarded a grant from the National Lottery Community Fund for a further year. In addition participants pay a £4.00 weekly fee for each activity session they attend.

During the two year funding period the Changing Lives project provided case studies to illustrate the potential cost-avoidance return on investment. The potential cost-avoidance savings demonstrated by these case studies were:

Year one = £32,000

Year two = £8,824.82

Total for year one + year two = £40,824.82

Taking into account the original investment of **£25,000**, the estimated cost avoidance savings from this project is **£15,824.82** and savings will continue to be realised into the future.

Projects such as Changing Lives highlight the value of taking a place-based approach to building community capacity, which underpins the vision for Think Communities and the Council's Adult Positive Challenge Programme.

For example, although there were other physical activity opportunities available for Huntingdonshire residents, for example the Stay Stronger for Longer strength and balance classes organised through One Leisure, they were not available in Somersham or its surrounding villages. So having a local offer where residents could attend activities with people they knew and, if needed, get transport to those activities (organised through the Somersham and Pidley Timebank), meant that residents were able to give the activities a try and continue with them on a regular basis.

East Leightonstone Parochial Church Council

£10,000 was awarded to the Thrive Project to employ an outreach youth worker to support the expansion of their after school youth cafes into the areas in Huntingdon, including the Oxmoor. These cafes fit into a wider range of work that they do with young people. The project has achieved its aims and outcomes, supporting 79 youth people through regular engagement with the team of 30 adult volunteers and a further 45 young people in an irregular capacity. The Project works closely with Early Help services at Huntingdon Youth Centre and they are engaged in wider developments taking place in the Oxmoor.

Thrive have been able to demonstrate the impact of their project sufficiently to obtain funding from a school in Wisbech to run it there. The Huntingdonshire project is continuing with other funding sources. There is in addition a benefit from significant community institutions, local churches, engaging with vulnerable members of the community, increasing resilience and cohesion. This model of a community organisation working with schools using non state

funding represents a sustainable approach going forward and one that fits with the Think Community approach.

There is evidence that the service diverted young people from YPW and CHUMS referrals at a higher level than that required to make savings. There will also have been a saving from young people who were maintained at school rather than referred into expensive alternative education provision.

On this basis it is reasonable to say that referrals have been avoided, leading to a saving of £10,550.00 over the course of the 12 month project. This does not reflect ongoing savings from this project.

The project evaluation will be sent to CCC Early Help Services and Commissioning to inform future decision making. However, the model of a community organisation working with schools using non state funding may be a more sustainable approach going forward and one that fits with the Think Community initiative. More information on this approach can be found at <https://www.cambridgeshire.gov.uk/asset-library/imported-assets/Think%20Communities%20Approach.pdf>

Appendix 3

Live projects during 2018-2019, with estimated return on investment

	Funded organisation	Funding round	Amount awarded (up to)	Savings target including grant investment	Project start date	Project end date
1	Holy Trinity Church Hildersham PCC	Oct 17	£10,000	£17,267	02/04/2018	21/05/2020
2	Houghton & Wyton Time Bank	Oct 17	£10,000	£12,027	01/12/2017	21/05/2020
3	Cambridgeshire Deaf Association	Oct 17	£50,000	£69,794	01/04/2018	21/05/2020
4	The Resilience Group (Blue Smile, CFMS & Relate Cambridge)	Oct 17	£31,055	£39,762	01/04/2018	21/05/2020
5	South Cambridgeshire District Council	Dec 17	£10,000	£33,073	01/04/2018	21/05/2020
6	Meadows Children and Family Wing	Mar 18	£49,478	£189,304	04/09/2018	21/02/2020
7	Romsey Mill Trust (Innovate)	Mar 18	£49,063	£104,626	01/08/2018	21/11/2020
8	The Cinnamon Network CIO	Mar 18	£17,800	£23,752	01/04/2018	21/11/2020
9	Cambridge Women's Resource Centre	May 18	£10,000	£12,976	16/07/2018	21/05/2020
10	Ramsey Neighbourhoods Trust	May 18	£7,500	£8,533	03/09/2018	21/11/2019
11	Disability Huntingdonshire (DISH)	Aug 18	£7,767	£11,692	12/08/2018	21/11/2019
12	Romsey Mill Trust (Cultivate)	Aug 18	£9,903	£24,999	02/01/2019	21/01/2020
13	Royal Mencap Society	Nov 18	£50,000	£84,315	01/06/2019	21/06/2020
14	Lifecraft	Nov 18	£49,080	£83,023	01/07/2019	21/01/2021
15	The Cambridgeshire Police Shrievally Trust	Nov 18	£10,000	£15,988	01/07/2019	21/01/2020
16	Thera East Anglia of Thera Trust	Nov 18	£41,946	£59,913	01/04/2019	21/05/2020
17	Pinpoint CIO	Nov 18	£47,100	£100,650	01/01/2019	21/05/2020
18	Huntingdon Town Council	Nov 18	£50,000	£55,525	01/04/2019	21/05/2021
19	Histon & Impington Community	Nov 18	£2,800	£4,756	05/03/2018	21/11/2020
20	Cambridge City Council - Safer Communities Team	Nov 18	£7,450	£13,727	01/01/2018	21/05/2020
21	The Prospects Trust	Nov 18	£50,000	£58,300	01/06/2019	21/06/2021
22	Sawston Parish Council	May 19	£12,000	£18,109	01/09/2019	21/09/2021

23	Arthur Rank Hospice Charity	May 19	£18,677	£20,598	01/12/2019	21/12/2020
24	Community Care Matters Gamlingay CIC	May 19	£10,720	£13,020	03/09/2019	21/09/2020
25	The Edmund Trust	May 19	£17,498	£21,239	01/09/2019	21/09/2021
26	Cambridge Acorn Project CIC	May 19	£18,450	£28,450	01/01/2020	21/01/2022
27	Hemingford Hub	May 19	£2,380	£2,940	01/09/2019	21/09/2020
28	Cambridge Early Years Teaching School Alliance (Huntingdon Nursery School)	May 19	£8,735	£34,221	30/09/2019	21/07/2020
29	Disability Cambridgeshire	May 19	£18,000	£25,916	01/09/2019	21/09/2021
30	Sutton Parish Council	Aug 19	£11,039	£14,904	01/12/2019	21/12/2021
31	Ormiston Families	Aug 19	£50,000	£55,455	01/01/2020	21/01/2021
32	Papworth Trust	Aug 19	£15,000	£16,766	01/01/2020	21/01/2021
Recent grant awards – projects not yet started so estimated target savings not finalised.						
33	Red2Green	Aug 19	£27,000	TBC	TBC	TBC
34	Switch Now	Aug 19	£49,500	TBC	TBC	TBC
35	Centre 33	Aug 19	£49,182	TBC	TBC	TBC
36	Ormiston Families	Aug 19	£50,000	TBC	TBC	TBC
37	People Potential Possibilities (P3)	Aug 19	£41,200	TBC	TBC	TBC

Case studies and client feedback for completed and live projects, demonstrating the impact their project has on the people they support.

Stretham Youth Club – Young at Heart Project

During the funding period 100% of attendees to Young at Heart gave positive feedback about the project and its activities. In particular members valued the friendships that they made through the project and the support that they were able to give each other. For example, in quarter two when group members were asked to describe what they felt they were getting out of the Young at Heart group feedback included:

- Friendship
- Company
- Laughter
- Fun
- Socialising
- Cake
- Conversations
- Meeting people
- Warmth, love and laughter
- Lovely friends

In quarter three, when group members were given a short questionnaire to complete, some of the feedback included:

1. Do you feel the group gives you a wider social circle?

- Yes, I have so many more people to talk to, say, hello to in the street, ring up if I need a chat or cup of coffee. The village would be a poorer place without the group.
- I meet people and have company.
- Definitely, I have got to know many more people.
- Yes meeting more people in similar circumstances.
- Yes, going on trips and going for meals.

2. What do you feel the benefits of the group are?

- Meeting different people and just being able to have a drink and relax. There is no pressure to join in if you do not wish to.
- Meeting new people and socialising.
- Gets people out of their homes and socialising with people.
- Opens up new opportunities for learning, going out friendship etc.
- Have fun, have somewhere to come.
- Make lots of friends.

3. How has coming to the group helped you personally?

- The group has helped with isolation and making new friends. Particularly valuable when I

moved into the village.

- Helps you feel you are part of a friendly group.
- Increased confidence to talk and be with new people and make new friends. Also gain new information about different things and opportunities.
- Yes, my confidence to enter a room on my first visit and making new friends.

4. How could the group be improved?

- I think the group is fine as it is. Perhaps a few more trips to interesting places.
- How to you improve on perfection. No seriously we enjoy our Wednesday get together.
- Enjoy it as it is.
- It would be good if we could encourage more men to come.
- Get people to join in more, just enjoy having somewhere to come and have company.
- I love it as it is but enjoy any of the innovations.
- Knitting group, cards, dominos, Stimulation, card making, craft making small items - small cushions, toys (can be sewn by hand) to help make money for the group.

As well as highlighting the wide range of activities on offer through Young at Heart, the quarterly monitoring reports received from the project also showed the positive impact that the Young at Heart project had not only on its members but also on their family and carers. Reports highlighted the importance of the drop-in sessions in providing respite to family members in their caring responsibilities; family members were given piece of mind that their loved ones were able to take part in trusted and safe activities that were supporting their health and wellbeing. For example, in quarter four of the funding period the project asked family and carers for their feedback. This included:

- Grandchild – comes to the group during school holidays as Nan cares for her occasionally. Grandchild feedback that she enjoys coming to the group. If not able to bring the grandchild then Nan would not be able to attend.
- Husband – very good for wife as she meets new people.
- Daughter – Pleased her mother comes to group and makes cakes for the group, otherwise she may not leave house.
- Daughter – Lovely that mum feels connected with new people who now have become friends.

British Gymnastics – Love to Move

Case Study: F who has Alzheimer's was initially reluctant to engage with the Love to Move classes and would seek support from the instructor if he was struggling to keep up. He became visibly frustrated when he was unable to follow the actions and there was concern that he would walk off or refuse to come again. However, with patience and reassurance he has settled into the routine of the sessions and has not missed any. F usually arrives with a smile on his face and although he struggles to communicate verbally, he has gained confidence to participate fully and engage with the group. After 10 weeks, F is now able to pair up with other participants, which is not easy for him, but he remains calm and tries to engage and remain focussed.

Feedback from F's wife: *It is heart-warming to hear the positive comments about F's progress and also his general demeanour at Love to Move. The sessions seem to bring out the best in him. We both benefit from the time spent away from each other which is otherwise 24/7. There is, sadly, no cure for Alzheimer's but sessions like this do make things more bearable.*

I would love to be a fly on the wall observing all this positive behaviour at Love to Move! As you can imagine, I do not experience much of this positivity alone at home with him. Alex is very tired after the session. He likes to make out that he doesn't enjoy it but you can see otherwise. I like the fact that he is a person in his own right at Love to Move rather than an extension of me.

Instructor's feedback: *It has really been heartening to see F at Love to Move in a more relaxed state. His demeanour now resembles very little of the old F but although his condition means he struggles with daily movements he has made progress at Love to Move. He seems to enjoy meeting and recognizing faces and now sits with people even though his conversation is limited. In the beginning he didn't leave my side but now he freely moves about dancing and smiling. Many members struggle in all different avenues but their patience and positivity really shines through and makes a real difference.*

Ely St John's Primary School - Nurture Model

Evidence from Ofsted, December 2018:

"Ely St John's Community Primary School is a calm, caring and creative environment in which positive relationships promote pupils' progress well."

"In 2016/17 The proportion of pupils who were temporarily excluded from school was above the national average. Leaders have made changes to the school's behaviour policy. These focus on encouraging positive conduct and are ensuring that those who have difficulty in managing their behaviour are supported to improve it. Leaders have created areas within school, such as the sensory room, that are welcoming and therapeutic spaces for such pupils. As a result, there are few serious incidents of misbehaviour"

Ofsted comment on student behaviour: "Leaders have made changes to the school's behaviour policy. These focus on encouraging positive conduct and are ensuring that those who have difficulty in managing their behaviour are supported to improve it. Leaders have created areas within school, such as the sensory room, that are welcoming and therapeutic spaces for such pupils. As a result, there are few serious incidents of misbehaviour, and the school has had little need to use the sanction of exclusion. Attendance is high and very few pupils are persistently absent from school."

Evidence from Ofsted December 2019: "Many parents commented positively about the support that staff provide, including for pupils with special educational needs and/or disabilities (SEND). As one parent put it, 'The school is warm, friendly and inclusive, and this is bringing out the best in my children.' Pupils who spoke with us made it clear that teachers help them to learn new things, and to broaden and deepen their understanding. As one pupil put it, 'The best thing about this school is the teachers, and the learning.' As a result, most pupils make good progress and achieve well at the end of Reception and key stage 1, in the phonics screening check and in the national tests at the end of Year 6."

Age UK Cambridgeshire and Peterborough – Friendship Clubs

Client Feedback:

S attends a Friendship Club with her husband T who has dementia.

S said: "It gets him out of the house, otherwise we would just be stuck indoors. Just look at him, he's enjoying it so much, chatting to people and playing indoor bowls with his friends. I think that his physical health has also improved. We walk here together, which is good for both of us. I am his carer, so coming here gives me a little break. I am happy when he is happy. I only wish the club would run more days a week."

R is the wife of RH, who has dementia. R drives RH to the Friendship Club and uses the time when he is there to do things for herself.

What does RH get out of coming to the Friendship Club?

"RH says that he enjoys the company, and having different people to talk to. When he talks, he has to lift up his neck, which is good for his neck muscles, so in a way, this is good for his physical health, too. I think it also makes RH brighter, there is one chap he gets on with very well, it makes him more lively. He really enjoys the activities, he looks forward to going each week. RH has gone on his mobility scooter once, he says that he plans to use it more, once the weather gets better."

How does R benefit from the fact that RH attends the Friendship Club?

"It's my day off, it's lovely. He has a meal, so that's a day when I don't have to cook, and I can just make something simple. It feels like I'm not responsible for RH for a whole morning. And it gives me time to do what I want: sometimes I go shopping and I can take all the time I need. Last week I visited a friend who is poorly, and I wouldn't be able to do that with RH."

Is there anything else you would like to say?

"The helpers are lovely, the way people greet him, they are very patient with RH. The things they do are different every week, it's varied, which means it's more stimulating for RH."

T attends Friendship Club with her mother P who has Parkinson's.

P spent several weeks in hospital last year, followed by five weeks in respite. She also had a care package for two weeks when she returned home. T was very keen for her mum to have more social interaction, as P was feeling very low due to her health and the recent death of her husband.

What does P get out of coming to the Friendship Club?

"She's a different person since going to the club, every week the benefits seem to grow, she is beginning to develop friendships and she looks forward to going. Now she says she does want to live. It's so positive, she enjoys the activities and she shows me what she's made. One week they made a flower bouquet and we went to Dad's grave together, to put the flowers on his grave. She also has a nice hot meal, so she doesn't have to cook that night."

"It's such a big thing for mum, to go out on her own, I know she gets picked up, but for her to go anywhere without my dad is such a first, especially being part of a club. They always did everything together, so it's been a huge step for mum. They are going on a trip soon and she talks about it all the time and even asked me if I would like to come."

How does T benefit from mum going to the Friendship Club?

"It has been a real lifeline for me, I know that she is going to the club and meeting other people, people her own age with whom she can talk about things. For instance, she was thinking about getting a mobility scooter and she asked other members what they thought about it, so she gets opinions from people who understand. And people look out for her, it's not just me who has to look out for her. It's made a massive difference to our relationship, we can be mother and daughter again. I can't thank you enough for all that you do!"

Somersham Parish Council – Changing Lives

Case study: M is 71 years old and lives with her partner who is also her carer:

M was referred to the programme by one of the Changing Lives instructors. The instructor knew M in a professional manner and saw that the class would be beneficial for her to attend. M was suffering from numerous health problems.

M admits that she does not enjoy doing the balance exercises, but she perseveres. After attending the seated exercise class for a year, she now can walk without a stick which she was reliant on before. She still requires a mobility scooter for longer days out, but she is overjoyed that she is now strong enough thanks to these classes to not rely on a walking stick.

This balance improvement has also helped M in everyday tasks at home. While she still requires help from her partner to get in and out of the bath when she showers, she is now able to stand and wash herself without help. She was not able to stand and cook and had to rely on her partner to do it all. She can now do a small bit of cooking and feels like she has gained back some independence from these improvements.

M suffers from emphysema and struggles with her breathing. Since attending these classes, M has found that she can breathe better. This improvement has come from having more ability and range in movement, having more stamina and the classes have helped her lose weight which has had a positive impact on her health. M also suffers with pain in her feet from her arthritis. She has learnt flexible movements for her feet and has found this has relieved some of the aching she was experiencing before.

Some of the health problems M suffers cannot be improved by attending the classes. However, the positive mind-set that these classes put M in, makes her forget about her problems and thankful for what she has. She thoroughly enjoys them and looks forward to them every week. She really misses the class when she is not able to attend.

Also M came along to the recent singing café which was held as part of the Changing Lives programme. M says that normally she would have never come to an event like this. However due to the regular exercise class she has made some new friends and came along with them. She really enjoyed the singing and it helped her remember memories from her younger days and give her a good boost that day. This has given her confidence to attend more events that will be run in the future.

East Leightonstone PCC - Thrive Huntingdon

Feedback from a participating school:

We have referred several students to the Thrive programme. All of these students have been referred due to challenges they experience with mainstream education and associated challenging behaviours in the community (for example, anti-social behaviour and criminality). If we hadn't referred these students to Thrive, they would have been referred to YPW's. Due to their weekly involvement with Thrive, their need for a YPW has decreased and they have not been referred to this service.

Thrive has been successful in engaging challenging students where YPW's have previously been unsuccessful. This may be due to the nature of the activities offered by Thrive, but also because the support offered can be more long term which enables Thrive time to build up much greater trust and therefore better relationships with young people who do not accept support easily.

We have also referred students to Thrive for mental health mentoring who would otherwise have been referred to CAMH for support. Over the course of the mentoring, students have developed the skills to independently cope with their challenges and as a result have not required CAMH support.

Ramsey Neighbourhoods Trust – Ramsey Timebank**Feedback from the son of elderly timebank member:**

"I think the Timebank has been a good thing for my father, because as an elderly man he could feel that he is no longer useful or needed in the community. His visits with another very elderly timebank member in need of company was not only helping them, but also giving Dad enjoyment from the relationship, finding so many things in common. Also, Dad complains of not having enough company - so again this is helping him. When Dad used his gardening skills to help another person, again this was a 'lift' for his 'self-esteem', and something he enjoys doing anyway. That person went on to make delicious cakes for him, putting her cooking skills to use as a 'Timebank' participant. When my father needed a lift, and companionship to go to a medical appointment, once again he received invaluable help."

This story clearly illustrates the main benefits of timebanking. This timebank member feels useful, he knows where he can go for company, he is helping a house-bound member from feeling lonely and in return he has been able to get a lift to an appointment when he needed it and he has benefitted from home baking. His family also have the peace of mind of knowing that there are people providing support for their father. By keeping him active, reducing his chances of feeling lonely and maintaining his feelings of usefulness, Ramsey Timebank has reduced his need for social service intervention or, at the very least, lengthened the time he can feel independent.

Cambridgeshire Police Shrievally Trust – Vulnerable Families Continued

Client feedback: Feedback forms request the client to score out of five the impact of the Bobby Scheme against the four OPCC outcomes. The text in italics below is from the qualitative section of the feedback form.

- **Improved health and wellbeing:** Almost all respondents scored 4 or 5 out of a highest score of 5.

- *'Will take some of my worries, fear and stress away'*
- *'Feel more secure, better sleep, safety with 3 children growing up'*
- *'Given peace of mind to the client who has been very anxious'*
- **Better able to cope with aspects of everyday life:** Almost all respondents scored 4 or 5 out of a highest score of 5.
 - *'Me and my children can get on with our lives'*
 - *'Being able to answer my door more confidently'*
- **Increased feelings of safety:** Almost all respondents scored 4 or 5 out of a highest score of 5.
 - *'Thanks so much for a great job and making my family feel safer in their home'*
 - *'I feel a lot more safe and secure for when my ex-husband comes back from abroad. He can't break in'*
- **Improved sense of empowerment (better informed):** Almost all respondents scored 4 or 5 out of a highest score of 5.
 - *'Very supportive, lots of advice, feel much safer now I have alarms and locks changed'*
 - *'Advice given - beneficial all very well explained'*

Meadows Children and Family Wing – Freedom Forever Together

Client Feedback:

A statement made at the end of the Freedom Programme by a woman about her and her son's journey whilst doing the course:-

"My family have all noticed how much better I am and how my personality has changed for the better since coming on this course. I think I am a better mum; before I used to get angry and be distant from my baby but now I am able to love, enjoy and be there as a mum for her. When I first came to the course I was so anxious and had to have my mum come with me to look after my baby as I did not trust anyone. On the second week, after continued encouragement, reassurance and advice about how my behaviour is picked up by my baby from the staff, I left her in the crèche but I really was not happy about it, but over the weeks I have grown in confidence and use the crèche very happily. Whilst I have grown and changed during the course my baby has also changed – she now sleeps at night, she does not cry in her sleep, she does not shake anymore and is less anxious. We have both changed for the positive".

On the end of programme evaluation, women were asked, 'What do you honestly think would / could of happened to you and your children if you had not accessed this course and the specialist support provided around this course from staff?

Their answers included:

- I would be sinking. I still have a lot to deal with (divorce / child contact / finances) but I feel more hopeful about the future for myself and my children
- If totally honest I don't know as I was in self-destruct mode
- Quite possibly fell for some of the tricks I didn't know about – that I have learnt on the course
- I would still be in the situation, accepting negative behaviours, putting myself and the children in danger
- I could have ended up not knowing the warning signs and ended up with another abuser
- I wouldn't have changed how I feel in myself and I wouldn't have been able to move on
- I wouldn't have been able to stretch my ability to parent whilst holding on to this emotional

trauma

- Sadly it was too late for me and my child but I can now try and heal from this
- It has made me understand the effects of domestic abuse and that this affects the children. It is a long term effect on us all.
- I would probably be dead
- I would not have changed my mindset or ever understood what the social workers were telling me
- I would have committed suicide

PERFORMANCE REPORT – QUARTER 3 2019/20

To: Communities and Partnership Committee

Meeting Date: 12 March 2020

From: Adrian Chapman, Service Director of Community and Safety

Electoral division(s): All

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

Purpose: To provide performance monitoring information

Recommendation: The Committee is asked to:

Note and comment on performance information and take remedial action as necessary.

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Tom Barden	Names:	Cllr Criswell
Post:	Head of Business Intelligence	Post:	Chair
Email:	Tom.barden@cambridgeshire.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	07824 626540	Tel:	01223 706398

1 BACKGROUND

- 1.1 This performance report provides information on the status of performance indicators the Committee has selected to monitor to understand performance of services the Committee oversees.
- 1.2 The report covers the period of Q3 2019/20, up to the end of December 2019. Performance information is presented in the new standard performance reporting template.
- 1.3 The full report is attached as **Appendix 1**. It contains information on
- Current and previous performance and projected linear trend
 - Current and previous targets (not all indicators have targets, this may be because they are being developed or because the indicator is being monitored for context)
 - Red / Amber / Green / Blue (RAGB) status
 - Direction for improvement (this shows whether an increase or decrease is good)
 - Change in performance (this shows whether performance is improving (up) or deteriorating (down))
 - Statistical neighbour performance (only available where a standard national definition of indicator is being used)
 - Indicator description
 - Commentary on the indicator
- 1.4 The following RAGB statuses are being used:
- Red – current performance is 10% or more from target
 - Amber – current performance is off target by less than 10%
 - Green – current performance is on target or better by up to 5%
 - Blue – current performance is better than target by 5% or more
- Red and Blue indicators will be reported to General Purposes Committee in a summary report.
- 1.5 Information about all performance indicators monitored by the Council Committees will be published on the internet at <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-&performance-reports/> following the General Purposes Committee meeting in each quarterly cycle.

2 CURRENT PERFORMANCE

- 2.1 The performance report contains information on the following priority areas identified by the Committee where quantitative data is available:
- Libraries
 - Domestic Abuse and Sexual Violence
 - Hate Crime
 - Adult Skills Service
 - Tackling Poverty and Social Mobility
 - Wisbech 2020
- 2.2 This quarter includes information on indicator descriptions and commentary that was not included in the previous issue.
- 2.3 As these are new indicators, many do not have targets. Targets are important in providing a clear statement of ambition, but they also need to be carefully considered to avoid introducing perverse incentives and to ensure that they are achievable and realistic. Now the indicator set has been established, over the next quarter the indicators will be reviewed to provide a recommendation about whether targets can be set and at what level.

Source Documents	Location
None	N/A

Produced on:

03 March 2020



Corporate Performance Report

Quarter 3

2019/20 financial year

Communities and Partnership Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 136: Number of Learner Registrations as a Proportion of the Contractual Target

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
1496	↑	1386	582	n/a

RAG Rating

A

Indicator Description

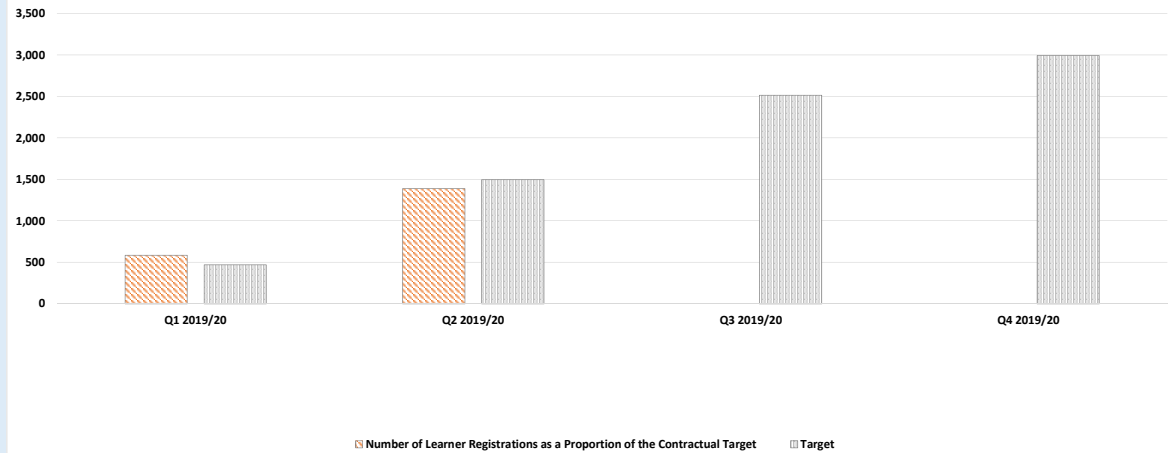
Note: Q1 commences in August as it is on an academic year timetable. The current learner registrations data therefore represents the period November 2019 to January 2020.

The figure includes sub-contractors and direct delivery. The target and actual figures are cumulative.

This indicator refers to the number of individual learners registered against the contractual target. The indicator does not refer to the total number of enrolments, as a single learner can have multiple enrolments and outcomes.

Useful Links

Cambridgeshire Performance

**Commentary**

Q2 is slightly below target, however a action plan has been implemented to catch up and hit profile.

Indicator 137: Percentage of Learners Retained as a Proportion of Learner Registration

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99%	↑	93%	99.0%	Declining

RAG Rating

A

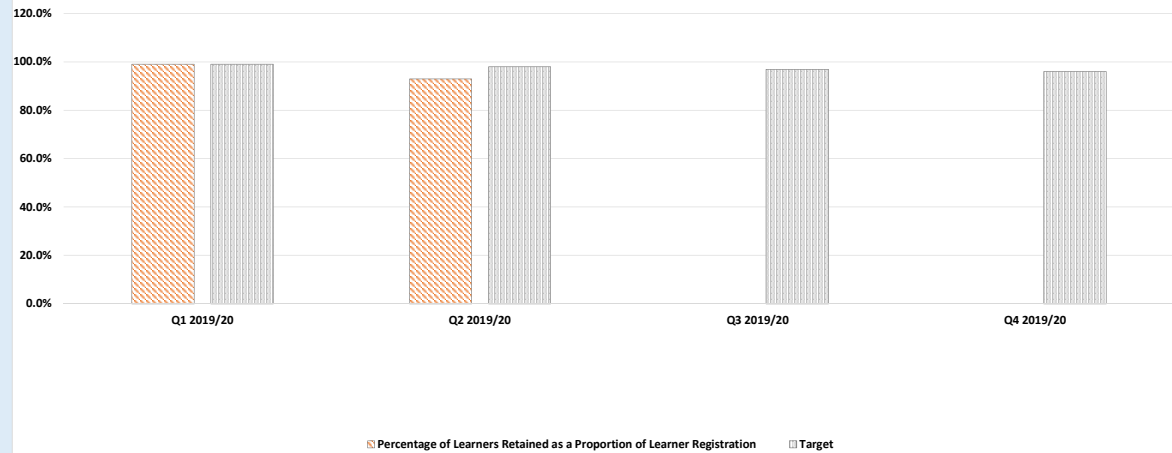
Indicator Description

Note: Q1 commences in August. The current learner retention data therefore represents the period August to October. The enrolment figure used in the percentage includes sub-contractors and direct delivery. The target and actual figures are cumulative.

The retention figure in this indicator refers to the % of individual learners who have been retained out of all Learners and does not refer to the total enrolment numbers. An individual learner can have multiple enrolments and outcomes.

Useful Links

Cambridgeshire Performance

**Commentary**

Indicator 123: Victim-based crime per 1,000 of population (12 Months rolling)

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	62.6	63.9	Improving
Statistical Neighbours Mean	England Mean	RAG Rating		
59.7	72.6	Contextual		

Indicator Description

Lower crime rates enable a safer environment for the public.

This indicator shows police-recorded victim based crimes, including violence against the person, sexual offences, robbery, theft offences and criminal damage and arson offences.

This indicator is a rolling 12 month figure which represents the sum of incidents in the preceding 12 months as a rate per 1000.

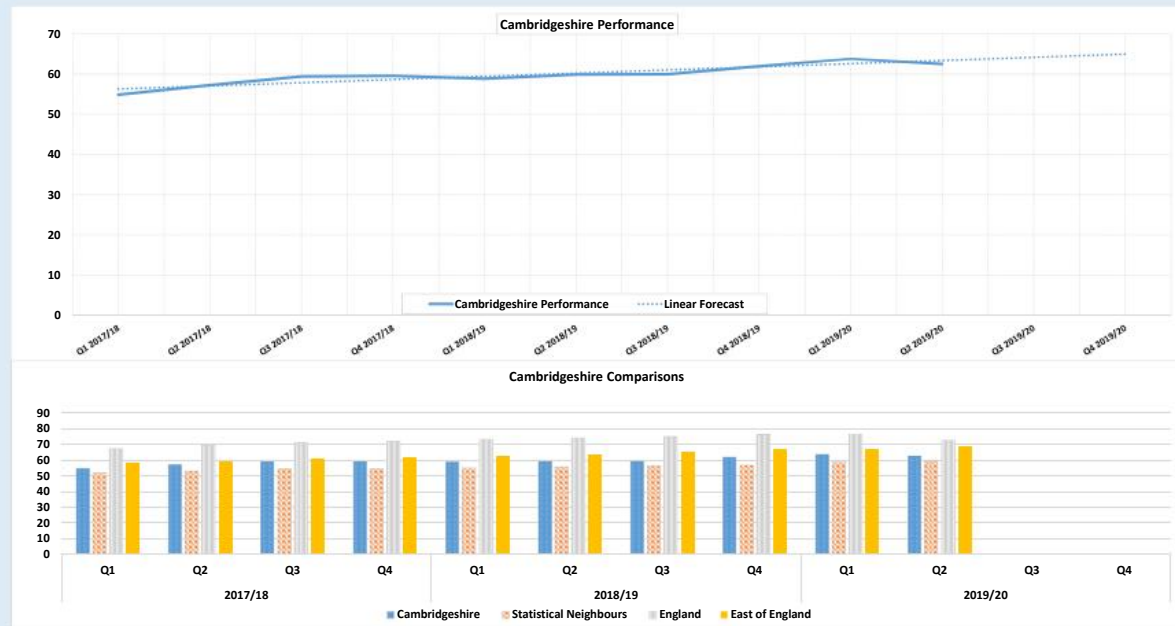
Useful Links

Local Authority Interactive Tool (LAIT):

<https://www.gov.uk/government/publications/local-authority-interactive-tool-lait>

LG Inform:

https://lginform.local.gov.uk/reports/leaststandard?mod-metric=3808&mod-period=7&mod-area=E10000003&mod-group=CIPFA_Near_Neighbours&mod-type=comparisonGroupType

**Commentary**

Indicator 37: Number of visitors to libraries/community hubs per 1,000- year-to-date

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
2,763	↑	2,238	1,518	NA

RAG Rating

R

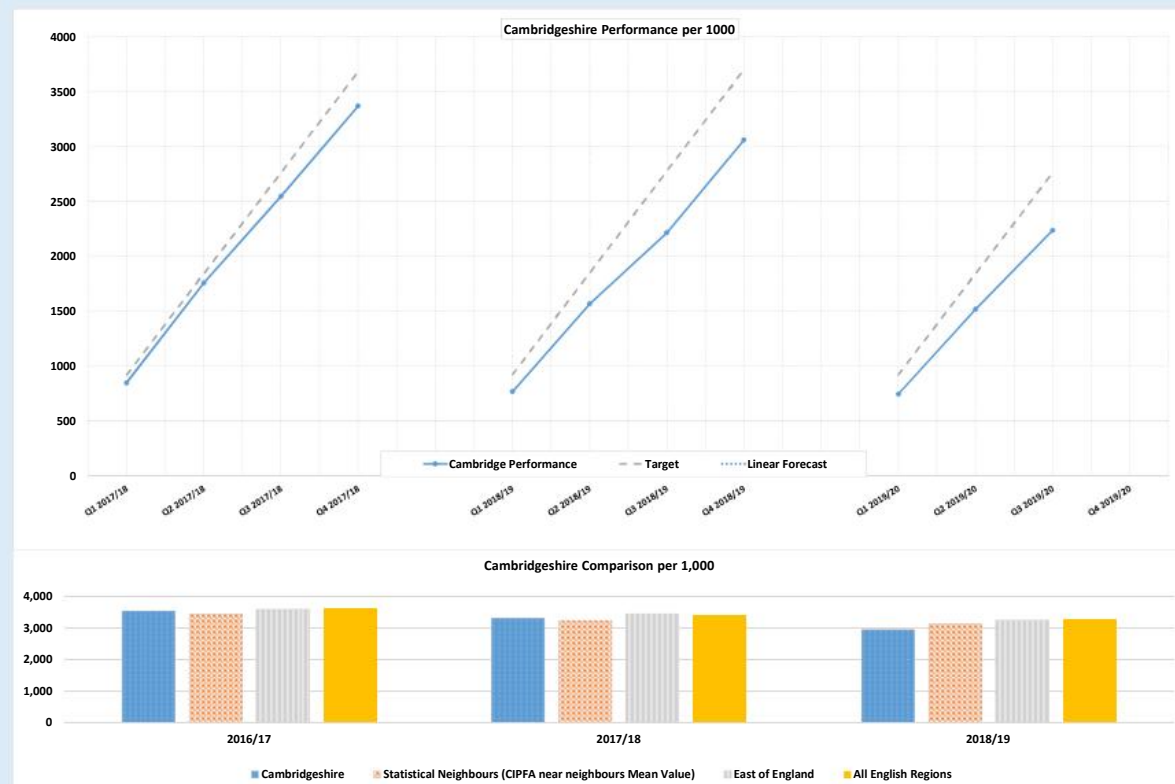
Indicator Description

The indicator is a cumulative total, each quarter, of the number of physical visits to Cambridgeshire libraries per 1,000 population. The relevant mid-year population figure for each financial year is used to calculate the rate for each quarter.

The comparator data is from LG Inform and also measures the number of physical visits to libraries per 1,000 population. The comparator data is based on mid-year 2015 population statistics, and so does not exactly match the quarterly data for Cambridgeshire. Source: CIPFA Statistical Information Services

Useful Links

LG Inform:

<https://lninform.local.gov.uk/>


Commentary

There have been more visitors to libraries compared to the same period in the previous year (1.46 million compared to 1.44 million). This indicates the service is on target to improve on the the number of visitors in the previous year. Going forward we will be introducing smart technology to allow access to libraries outside of staffed opening hours so anticipate increased performance. Pilot libraries for Open Access will go live in Q4 2020/21.

Indicator 38: Number of item loans (including eBook loans) – quarterly

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↑	443,324	544,778	Declining

RAG Rating

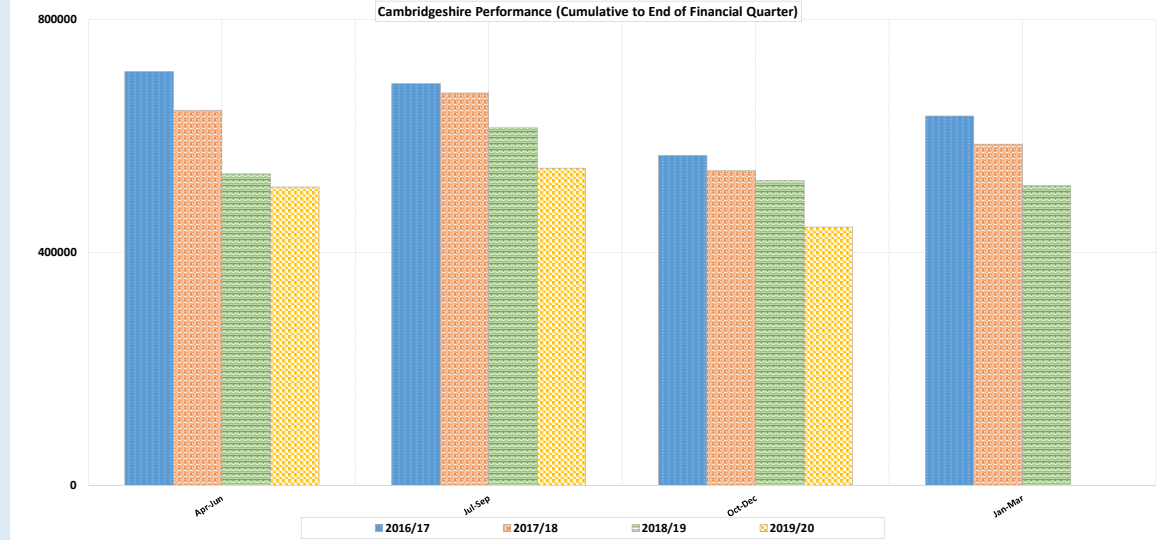
Contextual

Indicator Description

This indicator is based on extraction of data from the library management system and information from our eBook supplier.

Useful Links

LG Inform:

<https://lginform.local.gov.uk/>
**Commentary**

The total issue figure is slightly down on the same period in the previous year which may in part be due to a longer Christmas closure period.

Indicator 174: Priority 4a - Tackling Hate Crime - Hate Crime Rates Per 100,000 Population (Breakdown by District)

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March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	NA	26.84	31.93	NA

RAG Rating

Contextual

Indicator Description

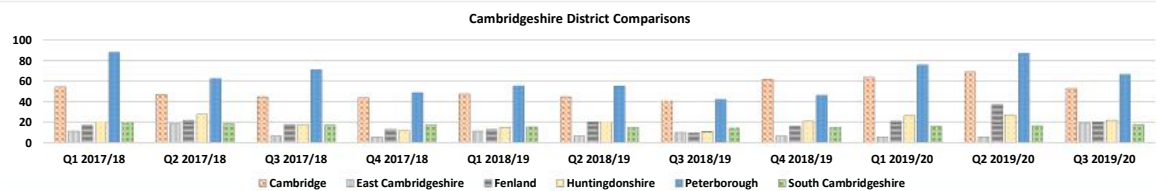
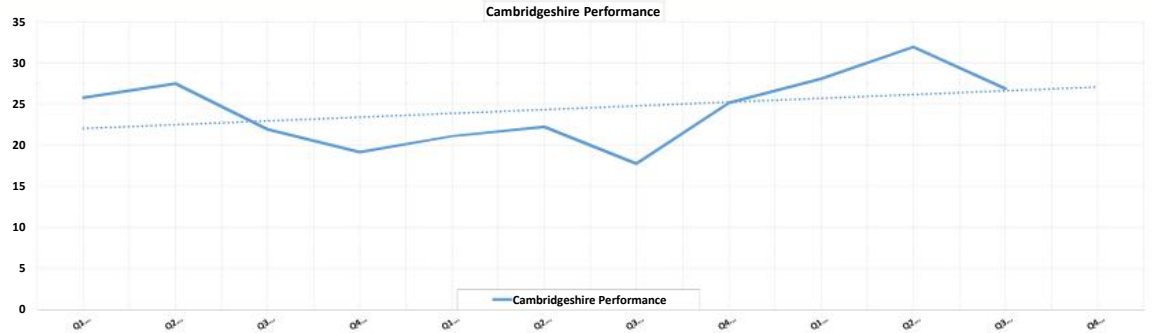
Data has been compiled by Cambridgeshire Research Group from CADET the corporate performance tool supplied by Cambridgeshire Constabulary's Performance Team on 25th February 2020 and is correct as of that date.

In May 2018 Cambridgeshire Constabulary went live with a new IT system called Athena, this means that data on crimes from that date (23rd May 2019) is subject to recording and extraction methods that are not identical to the previous system.

Previous Hate Crime published by Cambridgeshire Research Group may be reported using different time periods and therefore may not be comparable.

Rates have been calculated by using Cambridgeshire County Council Research teams latest local population estimates: Cambridgeshire mid-2015 estimates and Peterborough mid-2017 estimates.

We have removed the 'direction for improvement' from this indicator because although we want to see less hate crime the commentary makes clear it is under-reported.

Useful Links**Commentary**

We have seen reported hate increase generally, inasmuch as incidents of hate are seen in social media and in the news. Higher rates of hate tend to occur in more densely populated areas such as large towns and cities, and at a higher frequency at night. Our data tells us that hate in Cambs is largely situational, which means "hate" tends to be used during another incident. For example in road rage – one party may abuse the other and add an abusive comment about the other drivers' race. Other examples include where a shoplifter is arrested by a black police officer or detained by a Polish security guard. The guard/officer may be abused and then further abused for being black/Polish. The term 'situational' is not applied to belittle the offences, they are all reprehensible, but without the original offence or incident, the hate element may not have existed. Very little "hate" is in isolation, although incidents do occur infrequently. We will always consider an increase in reported hate encouraging because historically hate was (and still is) hugely underreported. Lots of work is being done, including that championed by the C&P Committee, to promote awareness and reporting of hate so we hope that more people will come forward.

Indicator 175: Priority 4b - Hate Crimes - Online Reporting via True Vision

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March 2020

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	NA	22.00	30.00	NA

RAG Rating

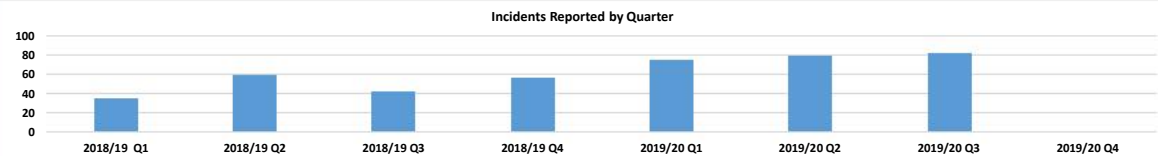
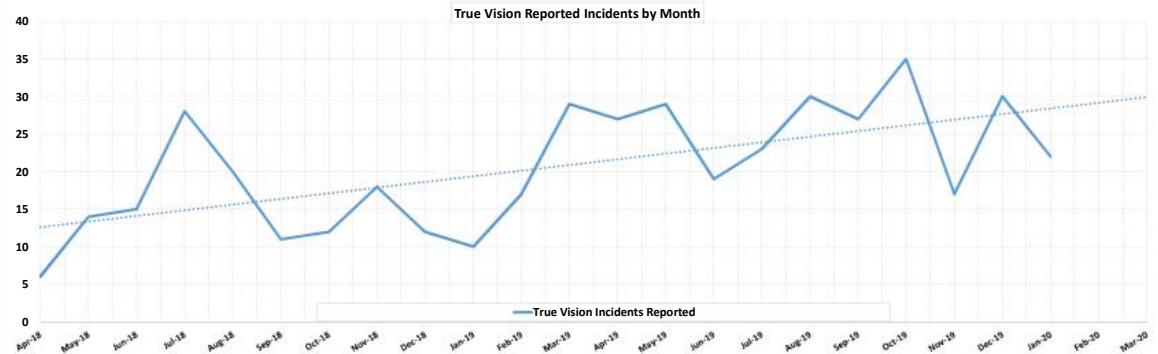
Contextual

Indicator Description

This reported incidents data is collected from True Vision, an online reporting tool used as an alternative to direct reporting via 101 or 999. Third Party Reporting Centres (TPRC) are advised to use True Vision, although it is not known what percentage these centres constitute.

True Vision is intended to facilitate the reporting of Hate Crimes, although not all incidents recorded are consistent with this due to a lack of user understanding.

We have removed the 'direction for improvement' from this indicator because although we want to see less hate crime the commentary makes clear it is under-reported.

Useful Links**Commentary**

The level of actual "hate" (people who have been targeted because of who they are – be it race, religion, disability, sexual orientation, or gender ID) being reported via true vision has increased. We were frequently receiving reports via True Vision (TV) for non-hate, so the fact that this has decreased & actual hate has increased means that the work we are doing to encourage understanding of what hate is may be proving effective.

People are reporting incidents that were usually going unreported – again, what we are encouraging.

These incidents could be described as "minor" on a sliding scale of criminality but are always important when it comes to crimes involving targeted behaviour. We need to be aware of what is happening in our communities, even if there is no actual crime we can investigate.

Indicator 176: Priority 7a - Wisbech 2020 Project - Wisbech School Attainment Levels

[Return to Index](#)

March 2020

	Direction for Improvement	Current Year	Previous Year	Change in Performance
EY	↑	63.91%	60.36%	Improving
KS1	↑	52.65%	47.48%	Improving
KS2	↑	45.29%	41.31%	Improving

Indicator Description

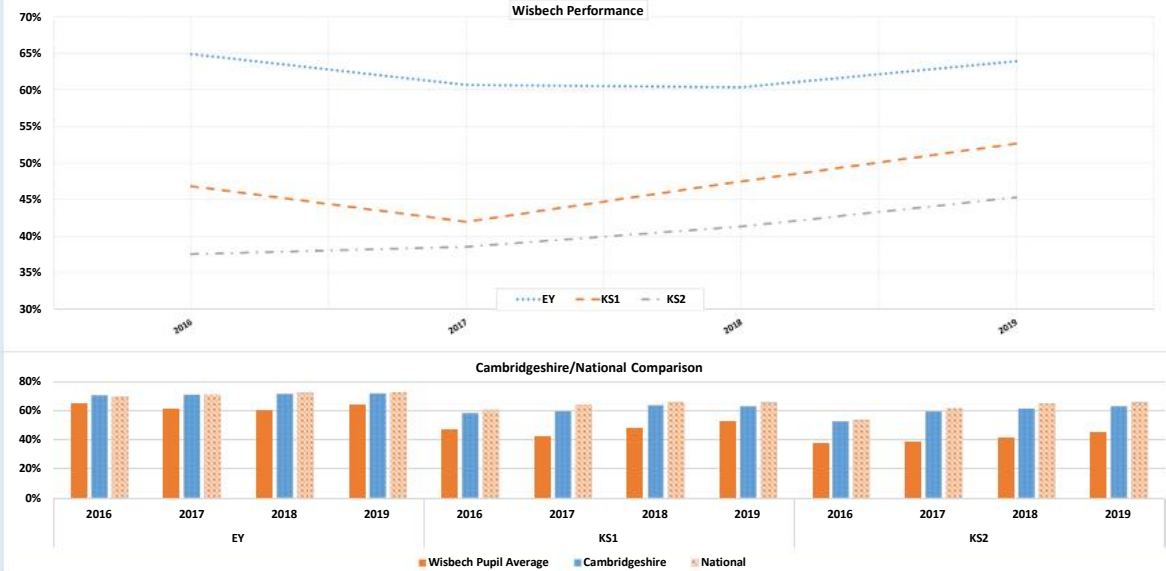
Statistics for Wisbech based on a weighted average by cohort numbers for pupils in the below schools.

Peckover Primary School
Orchards Church Of England Primary
Clarkson Infants School
St Peter's CofE Aided Junior School
The Nene Infant Academy
Ramnoth Junior School
Elm Road Primary School
Elm CofE Primary School
Friday Bridge Community Primary School
Leverington Academy
Beaupre Community Primary School

For EY, attainment is measured by % of students who have achieved the expected 'Good Level of Development' (GLD)

For KS1 and KS2, attainment is measured by % of students who have achieved 'Reading, Writing, Maths (RWM) equal or above expected standard'

Statistics source: Nexus

Useful Links**Commentary**

These figures have been updated with the latest data available from the Department for Education for 2019 tests. They show improvement in attainment at Early Years, KS1 and KS2.

Indicator 177: Priority 7b - Wisbech 2020 - LAC from Wisbech

[Return to Index](#)

March 2020

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Contextual	↓	50.00	44.00	Declining

RAG Rating

Contextual

Indicator Description

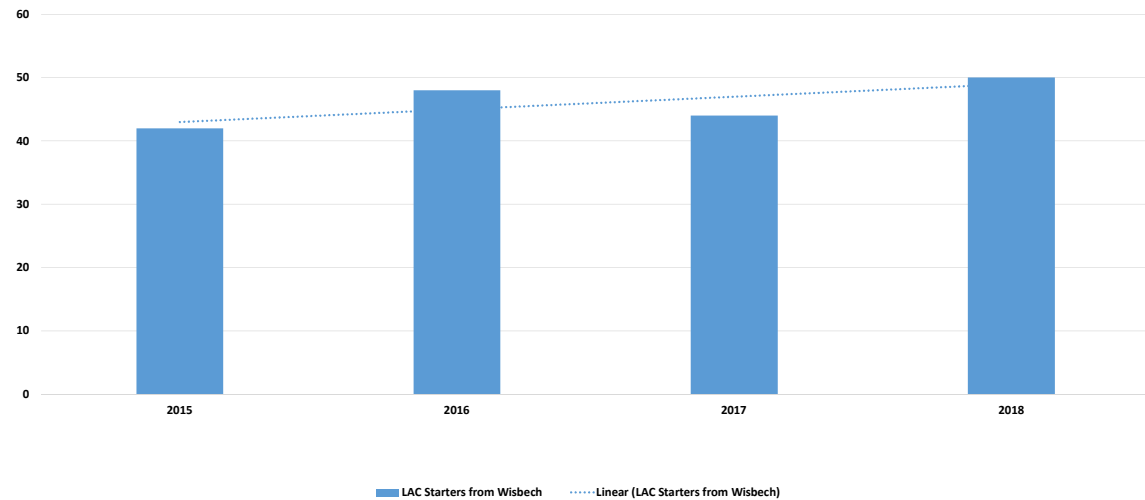
Wisbech LAC data compiled from LAC Return 903 data from years 2015-2018.

Data includes LAC Return entries with an RNE 'S' (Started to be Looked After), and a current home address within the Wisbech Parish.

Useful Links

<http://www.wisbech2020vision.co.uk/>

LAC Starters from Wisbech

**Commentary**

Data covering the period 2019/20 will be available after the completion of the statutory returns in Summer 2020.

Indicator 178: Priority 7c - Cambridgeshire FSM6 Educational Attainment

[Return to Index](#)

March 2020

	Direction for Improvement	Current Year	Previous Year	Change in Performance
EY	↑	47.50%	49.30%	Declining
KS1	↑	41.00%	39.00%	Declining
KS2	↑	41.50%	38.30%	Declining

Indicator Description

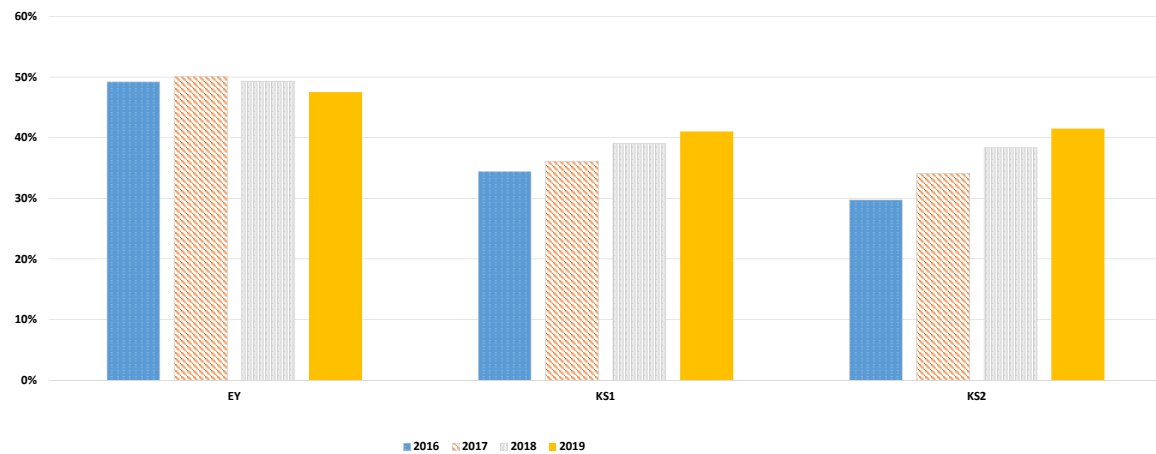
For Early Years (EY), attainment is measured by the percentage of students who have achieved the expected 'Good Level of Development' (GLD).

For Key Stage 1 (KS1) and Key Stage 2 (KS2), attainment is measured by the percentage of students who have achieved 'Reading, Writing, Maths (RWM) equal or above expected standard'

Statistics Source: Nexus

Useful Links

Cambridgeshire FSM6 Educational Attainment by Level and Year

**Commentary**

These figures have been updated with the latest data available from the Department for Education for 2019 tests. They show improvement in attainment at KS1 and KS2, and a slight decrease at Early Years.

Indicator 179: Priority 7d - Cambridgeshire Employment Rates by District

[Return to Index](#)

March 2020

	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Cambs City	↑	80.20	80.30	Declining
East Cambs	↑	84.30	83.70	Improving
Fenland	↑	77.30	78.60	Declining
Hunts	↑	79.30	79.20	Improving
South Cambs	↑	84.40	84.50	Declining

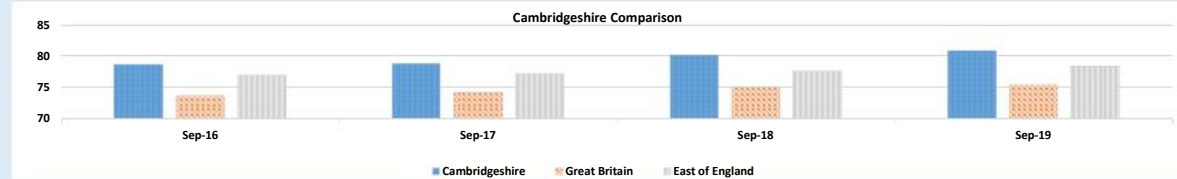
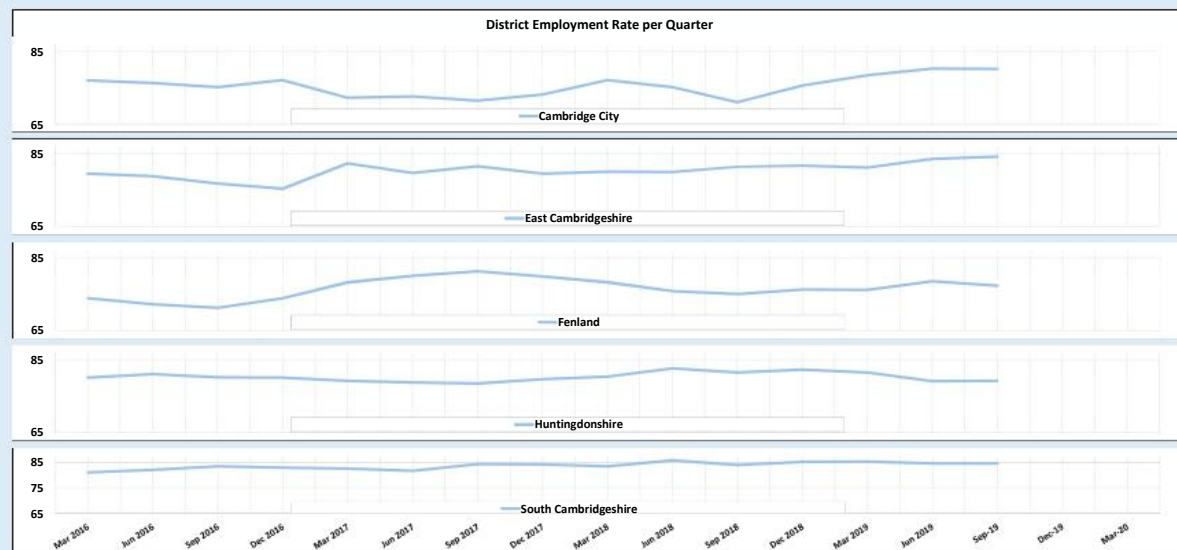
Indicator Description

Data from the annual population survey - 'A residence based labour market survey encompassing population, economic activity (employment and unemployment), economic inactivity and qualifications. These are broken down where possible by gender, age, ethnicity, industry and occupation. Available at Local Authority level and above. Updated quarterly.'

Employment data represents a rolling 12 month average, updated every financial quarter.
95% confidence interval of percent figure (+/-).

Data Source: NOMIS - <https://www.nomisweb.co.uk/>

Useful Links



Commentary

Employment rates in all districts in Cambridgeshire higher than national and regional comparisons and have stayed approximately stable since the previous quarter.

Indicator 197: Cambridgeshire Libraries Events and Events Attendance

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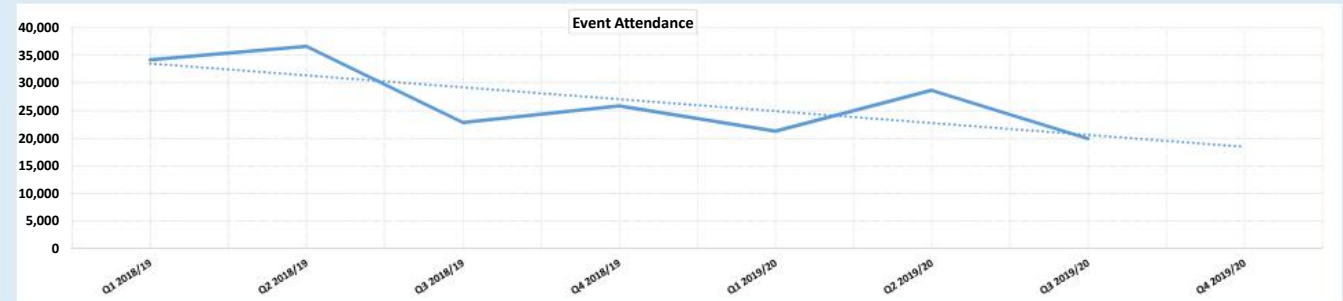
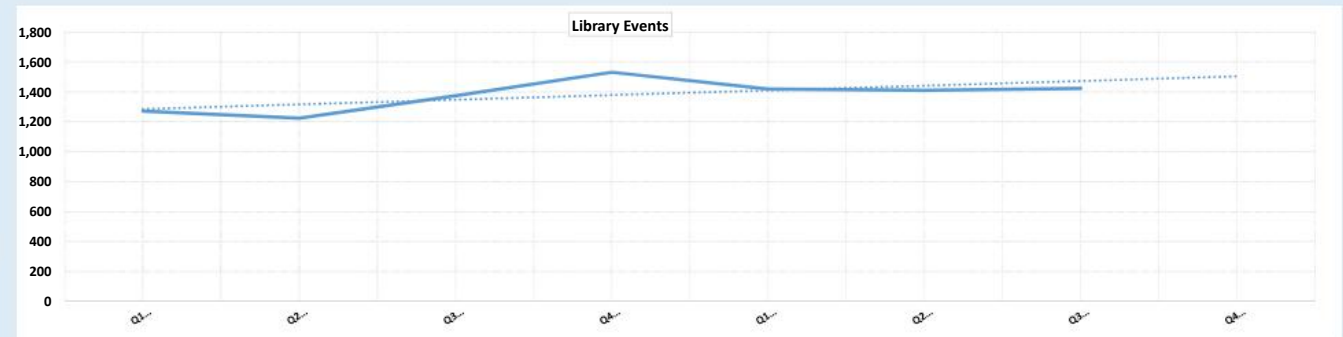
March 2020

	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
No. Events	↑	1,423	1,410	Improving
Attendance	↑	19,913	28,704	Declining

Indicator Description

Events (activities) and attendance data includes both adults' and children's events.

Useful Links



Commentary

Performance is in line with quarterly performance expectations i.e. Q2 covers the school holiday period and is higher to reflect our summer offering including the Summer Reading Challenge (SRC). Cambridgeshire has one of the highest levels of participation in the SRC in the Eastern Region.

Indicator 198 : The Rate of Repeat Referrals to the Independent Domestic Violence Advocacy (IDVA) Service

[Return to Index](#)

March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	36%	37%	Improving

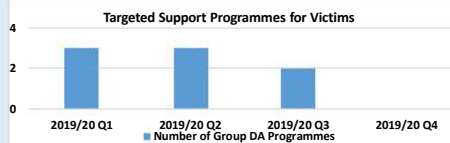
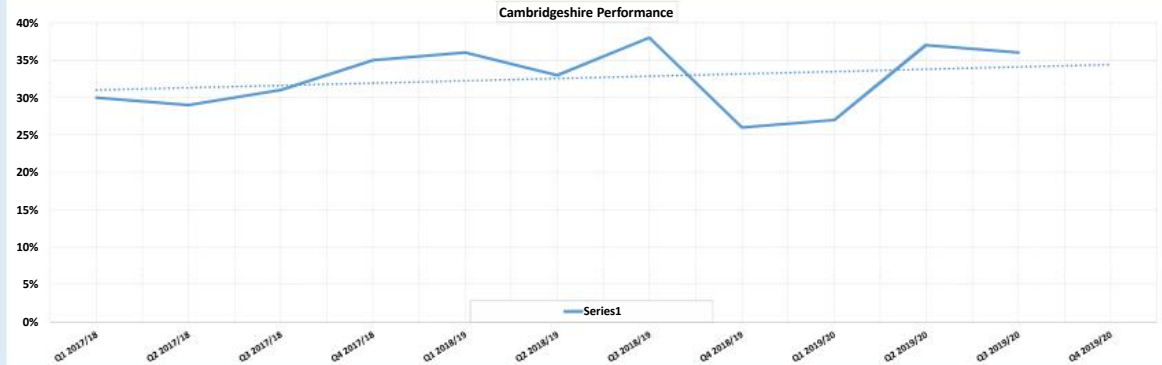
RAG Rating

Contextual

Indicator Description

Note: The repeat referral rate is a combined Cambridgeshire and Peterborough rate from 2017/18 onwards.

The DA programmes refers only to 'RISE' from 2019/20 Q3.



Targeted Support Programmes for Victims

2018/19 Total 8 (4 x IMPACT courses for young people and 4 RISE courses)

Commentary

The group offer of domestic abuse programmes offered through the local authority has reduced to better fit with available capacity to deliver, and following the resolution of issues with appropriate referrals. The only course offered from quarter 3 onwards is the RISE programme that has been developed through Early Help, and plans are in place to increase delivery of this course across the whole of Cambridgeshire. Current delivery has focused in Hunts and Fenland.

IDVA Key Issues and Information: 3 month trial of MARAC threshold increase to 17 ticks on the DASH runs 1st January to 31st March 2020. IDVA Service will continue to triage DASH forms with 14 -16 ticks but client consent is required for these.

Useful Links

Indicator 199: The Number of Referrals and the Number of Repeat Referrals to the Domestic Violence Perpetrator Panel

[Return to Index](#)

March 2020

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↓	67.00	90.00	Improving

RAG Rating

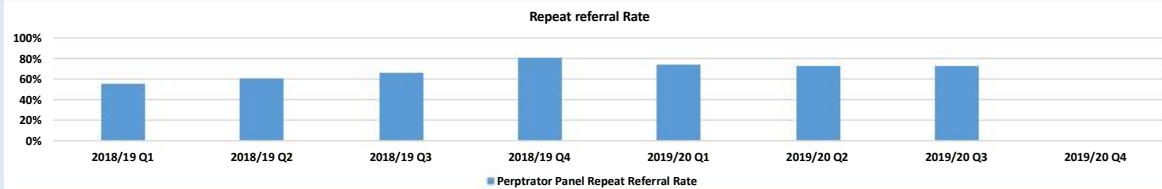
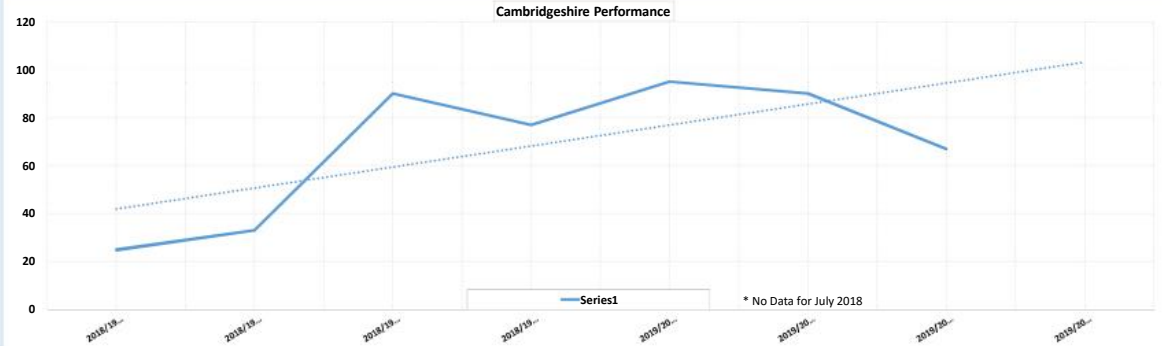
Contextual

Indicator Description

Note: No. of Repeat Referrals = total number of referrals - new referrals.

Repeat Referral % = No. of Repeat Referrals/Total Referrals (cases heard)

The perpetrator panel does not record and recognise repeat referrals in the same way as other services. Cases remain on the agenda for the panel until a decision is made that they no longer need to be discussed.

Useful Links**Commentary**

The perpetrator panel is currently being reviewed to ensure its effectiveness. Currently the number of cases being referred has meant that the panel in its current format has struggled to meet the demand.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
	↑			
RAG Rating				

Indicator Description

Useful Links

New Measure in Development

Commentary

FINANCE MONITORING REPORT – JANUARY 2020

To: **Communities and Partnership Committee**

Meeting Date: **12 March 2020**

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

Electoral division(s): **All**

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

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

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

Recommendations: **The Committee is asked to:**

Review and comment on the report.

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

1.0 BACKGROUND

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

Directorate	Budget 2019/20 £000	Actual January 2020 £000	Forecast Outturn Variance £000
Strategic Management - Communities & Safety	15	132	16
Safer Communities Partnership	880	1,041	-22
Strengthening Communities	495	433	9
Cambridgeshire Skills	2,438	1,450	15
Trading Standards	694	616	-0
Total Community & Safety	4,522	3,671	18
Strategic Management – Cultural & Community Services	163	137	-0
Public Library Services	3,442	2,656	-78
Cultural Services	308	183	-7
Archives	455	301	0
Registration & Citizenship Services	-516	-760	-370
Coroners	1,117	1,530	375
Total Cultural & Community Services	4,969	4,047	-80
Total Expenditure	9,491	7,718	-62
Grant Funding	-2,560	-2,178	0
Total	6,931	5,540	-62

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

1.4 Financial Context

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

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

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

2.0 MAIN ISSUES IN THE JANUARY 2020 P&C FINANCE & PERFORMANCE REPORT

2.1 Revenue

The January 2020 Finance Monitoring report is attached at **Appendix 1**. At the end of January the P&C forecast overspend has a revised position of £4.2m. This includes additional budget allocations as agreed by GPC in July.

Community & Partnerships are forecasting an underspend of £62k, made up of a £375k overspend on Coroner Services and a £370k over-recovery of income in the Registration Service along with smaller variances as detailed in **Appendix 1**.

Coroners is forecasting a pressure of £375k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

The Registration & Citizenship Service is forecasting an over-recovery of income of £370k, due to a combination of increased charges for certificates and staff vacancies.

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

- Budgets relating to care provision for Adults and Older People are anticipated to overspend by £2.2m due to increases in both unit costs and demand. This pressure is inclusive of grant funding mitigating the position in line with the condition of the grant.
- Budgets relating to Children's Services are forecasting an overspend of £1.3m with pressures on the Children in Care Placements budget (£475k), the Legal Proceeding Budget (£300k), the Children in Care budget (£159k) and the Children's Disability Service budget (£165k)
- In Education Services a pressure of £460k is anticipated, largely due to over overspends on Home to School Special (£950k) and Mainstream (£200k) and an underspend of £500k on Children in Care Transport
- A pressure of £10.5m is currently anticipated on the High Needs Block of the Dedicated Schools Grant (DSG)

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

2.2 Capital

The Capital Programme Board recommend that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £11.3m of the capital variations budget being utilised, £1.8m of which is due to slippage in C&CS schemes.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Jan 20) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan 20) £000
P&C	-13,399	-8,464	8,464	63.2%	0
Total Spending	-13,399	-8,464	8,464	63.2%	0

2.3 Savings Tracker

As previously reported the "tracker" report – a tool for summarising delivery of savings – will be made available for Members 3 times per annum. The latest savings tracker for 2019-20 can be seen at Appendix 4 of the main FMR. It contains savings of £10.8m within P&C.

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

3.1.1 There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

3.4 Net zero carbon emissions for Cambridgeshire by 2050

3.4.1 There are no significant implications for this priority

4.0 SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

4.2.1 There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

4.3.1 There are no significant implications within this category.

4.4 Equality and Diversity Implications

4.4.1 There are no significant implications within this category.

4.5 Engagement and Communications Implications

4.5.1 There are no significant implications within this category.

4.6 Localism and Local Member Involvement

4.6.1 There are no significant implications within this category.

4.7 Public Health Implications

4.7.1 There are no significant implications within this category.

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

Service	People and Communities (P&C)
Subject	Finance Monitoring Report – January 2020
Date	14 th February 2020

KEY INDICATORS

Previous Status	Category	Target	Current Status	Section Ref.
Red	Revenue position by Directorate	Balanced year end position	Red	1.2
Green	Capital Programme	Remain within overall resources	Green	2

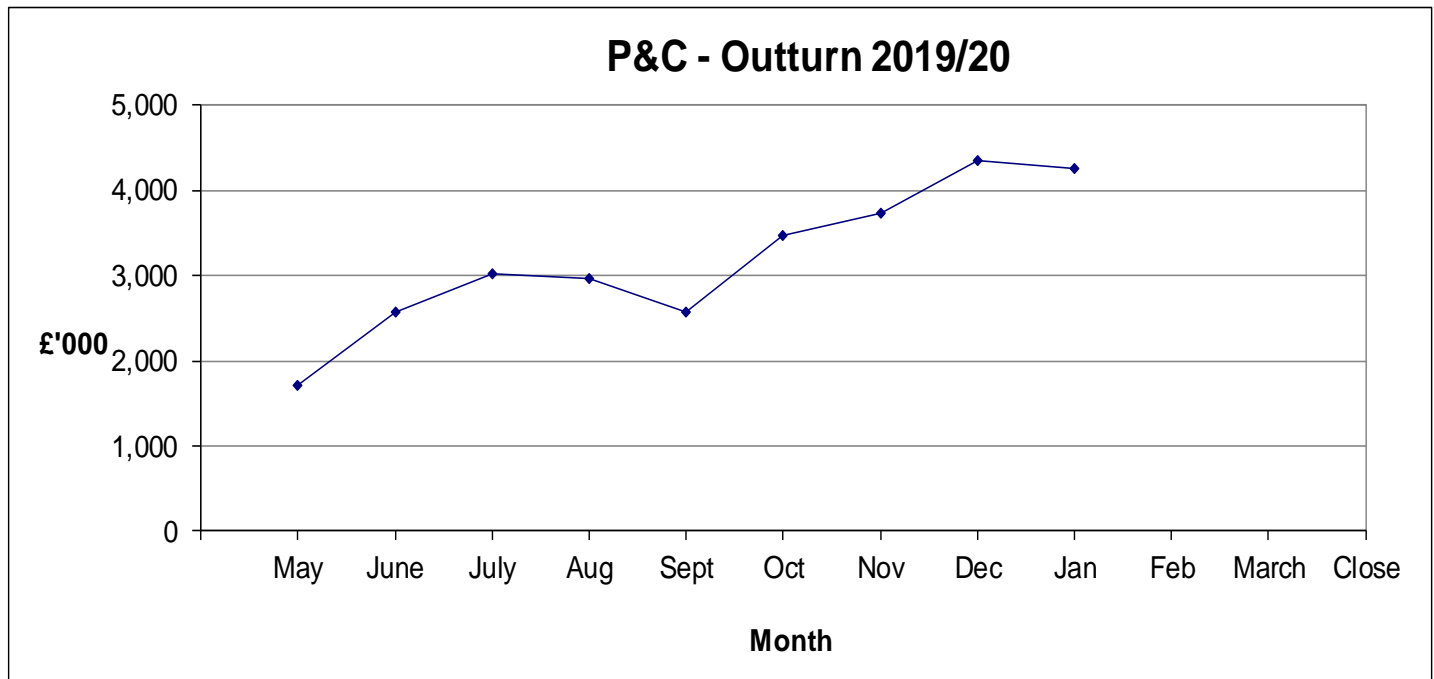
CONTENTS

Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: <ul style="list-style-type: none"> • By Directorate • By Committee • Narrative on key issues in revenue financial position 	2-6
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	7
3	Savings Tracker Summary	Summary of the latest position on delivery of savings	7
4	Technical Note	Explanation of technical items that are included in some reports	7
5	Key Activity Data	Performance information linking to financial position of main demand-led services	8-12
Appx 1	Service Level Financial Information	Detailed financial tables for P&C's main budget headings	13-15
Appx 2	Service Commentaries	Detailed notes on financial position of services that are predicting not to achieve their budget	16-23
Appx 3	Capital Appendix	This will contain more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	24-27
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 4	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the business plan.	28-29
Appx 5	Technical Appendix	Twice yearly, this will contain technical financial information for P&C showing: <ul style="list-style-type: none"> • Grant income received • Budget virements into or out of P&C • Service reserves 	

1. Revenue Executive Summary

1.1 Overall Position

People and Communities is forecasting an overspend of £4,247k at the end of January, an decrease of £98k since December.



1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
2,290	Adults & Safeguarding	148,297	149,433	2,218	1.5%
989	Commissioning	42,084	9,035	1,005	2.4%
-48	Communities & Safety	13,059	9,651	-60	-0.5%
774	Children & Safeguarding	60,043	49,413	624	1.0%
9,340	Education	94,224	68,666	10,960	11.6%
0	Executive Director	873	496	0	0.0%
13,345	Total Expenditure	358,579	286,694	14,747	4.1%
-9,000	Grant Funding	-95,157	-85,604	-10,500	11.0%
4,345	Total	263,422	201,090	4,247	1.6%

1.3 Summary by Committee

P&C's services are overseen by different committees – these tables provide committee-level summaries of services' revenue financial positions.

1.3.1 Adults Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual January 2020 £000	Forecast Outturn Variance £000
7,329	Adults & Safeguarding	148,297	149,433	7,257
394	Adults Commissioning (including Local Assistance Scheme)	16,114	-11,295	433
7,723	Total Expenditure	164,411	138,138	7,690
0	Grant Funding (including Improved Better Care Fund, Winter Pressures Grant etc.)	-15,169	-12,694	0
-5,039	Expected deployment of grant and other funding to meet pressures			-5,039
2,684	Total	149,241	125,444	2,651

1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Jan 2020 £000	Forecast Outturn Variance £000
550	Children's Commissioning	25,958	20,102	527
-50	Communities & Safety - Youth Offending Service	2,167	1,154	2
-0	Communities & Safety - Central Integrated Youth Support Services	1,399	778	-0
774	Children & Safeguarding	60,043	49,413	624
9,340	Education	94,224	68,668	10,960
0	Executive Director (Exec D and Central Financing)	873	496	0
10,614	Total Expenditure	184,664	140,611	12,114
-9,000	Grant Funding (including Dedicated Schools Grant etc.)	-77,452	-70,623	-10,500
1,614	Total	107,213	69,988	1,614

1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual Jan 2020 £000	Forecast Outturn Variance £000
-50	Strategic Management - Communities & Safety	15	132	16
0	Safer Communities Partnership	880	1,041	-22
-0	Strengthening Communities	495	433	9
0	Adult Learning and Skills	2,438	1,450	15
0	Trading Standards	694	616	-0
52	Cultural & Community Services	4,971	4,048	-81
2	Total Expenditure	9,493	7,718	-62
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,536	-2,287	0
2	Total	6,956	5,432	-62

1.4 Significant Issues

Within People and Communities, the major savings agenda continues with £75m of savings required across the Council between 2019 and 2024. P&C budgets are facing increasing pressures from rising demand and changes in legislation, with the directorate's budget increasing by around 3% in 2019/20.

At the end of January 2020, the overall P&C position is an overspend of £4,247k, around 1.6% of budget. This is a decrease of around £98k from December.

The projected overspend is concentrated in adult social care, children in care and education – these key areas are summarized below. Appendix 1 provides the detailed financial information by service, and appendix 2 provides a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of January, Adults services are forecast to overspend by £2,651k, around 1.6% of budget. This is £33k less than reported in December. Within that, budgets relating to care provision are forecasting a £7.4m overspend, mitigated by around £5m of additional funding.

There remains a risk of volatility in care cost projections due to the large volume of care being purchased each month, the continuing focus on reduced delayed discharges from the NHS, ongoing negotiations with providers around the rates paid for care, and the continuing implementation of Mosaic (the new social care recording and payments system).

Older People's and Physical Disability Services are forecasting an overspend of £6.6m, unchanged from December. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. Costs are higher both because of more expensive unit costs and more people receiving care than was expected when budgets were set. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing. Trends suggesting an increase in demand over the Winter period were reported in December and continue to be factored into projections, reflecting similar experiences in the NHS and in other councils.

The Learning Disability Partnership is forecast to overspend by £762k, unchanged from December, with the NHS paying a further £227k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year-on-year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with complex needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

Strategic Management – Adults contains grant and financing mitigations that are partially offsetting care pressures. Government has continued to recognise pressures on the social care system through the Adult Social Care Precept and a number of ringfenced grants. As well as using these grants to make investments into social care to bolster the social care market, reduce demand on health and social care services and mitigate delayed transfers of care, we are able to hold a portion as a contingency against in-year care pressures.

Adults Commissioning is projected to overspend by £434k, mainly as a result of increased demand on some centrally commissioned preventative and lower-level services, particularly the investment into a large amount of block domiciliary care capacity. In addition, delayed delivery of savings around Housing Related Support is contributing to the overspend.

1.4.2 Children's

Children in Care is anticipating a pressure of c£159k, a reduction of £50k from the previous month. Pressures on Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£50k) are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate the remaining pressures by reviewing all applicable arrangements in order to attempt to bring these into line with the amount of government funding available.

The Children's Disability Service is forecasting an over spend of £165k. This is mainly due to a change in policy resulting in families having the option to purchase overnight care in the child's home via a Direct Payment (DP). This change was due to take place in April 2020 but for operational reasons has had to be implemented earlier. There have also been some exceptional costs which have had an impact on the budget, such as funding agency care staff to support one young adult in his home and funding two young adults to live in supported accommodation pending access to benefits at 18 years (avoiding more costly residential placements.)

Children in Care Placements is forecasting a year end overspend of £475k, a reduction from previous months as a result of the continued decrease in the number of children in care. As previously reported an additional budget allocation of £350k as approved by GPC and £500k of additional social care grant has been applied to support this budget.

Significant work is underway to reduce high cost placements, however the placement market is saturated, with IFA providers having no vacancies which results in children going into higher cost residential placements. We are, however, seeing a net increase in, in-house fostering placements which is contributing towards planned savings.

Legal Proceedings is forecasting a £300k overspend, a reduction of £100k on the previous month due to the reduction in live cases.

The remaining pressure is directly linked to numbers of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The spike in proceedings is related to the introduction of the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required.

There are currently (end Dec) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July), legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.

1.4.3 Education

Home to School Transport – Special is forecasting an increased overspend of £950k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between 1st April and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year.

Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person requires individual transport, and, in many cases, a passenger assistant to accompany them.

Children in Care Transport is forecasting a revised underspend of £500k – Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.

Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that operators will offer lower rates in future.

There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.

Dedicated Schools Grant (DSG) – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Current estimates forecast an in-year pressure of approximately £10.5m as a result of the continuing rise in EHCPs. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

1.4.4 Communities and Safety

Registration & Citizenship Services are forecasting a surplus of £370k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.

Coroners is now forecasting an increased pressure of £375k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

2. Capital Executive Summary

2019/20 In Year Pressures/Slippage

At the end of January 2020 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £11.3m and, as such, has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

Details of the currently forecasted capital variances can be found in appendix 3.

3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 3 is included as appendix 4, with a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,624	158
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,389	30
Adults & CYP	1	-583	-282	301
TOTAL	26	-10,844	-10,355	489

Further information and commentary for each saving can be found in appendix 4.

4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 5. This appendix will cover:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council
- Service reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

5. Key Activity Data

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

5.1 Children and Young People

5.1.1 Key activity data to January 2020 for **Children in Care Placements** is shown below:

	BUDGET				ACTUAL (Jan)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Jan 20	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	3	£425k	52	2,980.70	3	3.00	£461k	3,133.22	0.00	£36k	152.52
Residential - secure accommodation	1	£376k	52	5,872.95	0	1.82	£614k	6,269.93	0.82	£238k	396.98
Residential schools	19	£2,836k	52	2,804.78	14	15.95	£1,769k	2,054.78	-3.49	-£1,066k	-750.00
Residential homes	33	£6,534k	52	3,704.67	37	38.08	£6,995k	3,984.85	5.08	£461k	280.18
Independent Fostering	240	£11,173k	52	798.42	274	294.78	£12,688k	857.16	54.90	£1,515k	58.74
Supported Accommodation	26	£1,594k	52	1,396.10	23	22.72	£1,735k	1,485.56	-3.56	£141k	89.46
16+	7	£130k	52	351.26	6	6.84	£162k	402.42	-0.28	£32k	51.16
Growth/Replacement	-	£k	-	-	-	-	£113k	-	-	£113k	-
Additional one off budget/actuals	-	£850k	-	-	-	-	-£144k	-	-	-£994k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	330	£23,919k			357	383.19	£24,394k		53.46	£475K	
In-house fostering - Basic	205	£2,125k	56	179.01	177	191.66	£1,959k	179.60	-13.34	-£165k	0.59
In-house fostering - Skills	205	£1,946k	52	182.56	180	204.31	£1,916k	200.94	-0.69	-£30k	18.38
Kinship - Basic	40	£425k	56	189.89	36	42.63	£487k	201.84	2.63	£61k	11.95
Kinship - Skills	10	£35k	52	67.42	11	11.23	£46k	72.82	1.23	£10k	5.40
TOTAL	245	£4,531k			213	234.29	£4,407k		-10.71	-£124k	
Adoption Allowances	107	£1,107k	52	198.98	107	107.05	£1,175k	200.76	0.05	£68k	12.15
Special Guardianship Orders	307	£2,339k	52	142.30	283	265.00	£2,079k	141.48	-42	-£260k	-2.80
Child Arrangement Orders	88	£703k	52	153.66	86	87.77	£710k	155.74	-0.23	£6k	2.08
Concurrent Adoption	5	£91k	52	350.00	1	0.78	£7k	210.00	-4.22	-£84k	-140.00
TOTAL	507	£4,240k			477	471.81	£3,970k		0.05	-£270k	
OVERALL TOTAL	1,082	£32,690k			1047	1,089.29	£32,771k		42.80	£82k	

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

5.1.2 Key activity data to the end of January 2020 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Jan 20)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Jan 20	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	102	£6,218k	£61k	96	98.44	£5,799k	£59k	-6	-3.56	£-418k	£-2k
Hearing Impairment (HI)	3	£117k	£39k	3	3.42	£107k	£31k	0	0.42	£-10k	£-8k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	10	9.39	£401k	£43k	0	-0.61	£201k	£23k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£186k	£38k	0	-0.06	£97k	£20k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	56	47.81	£2,710k	£57k	11	2.81	£697k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	5	5.00	£231k	£46k	2	2.00	£93k	£k
Severe Learning Difficulty (SLD)	5	£445k	£89k	6	6.34	£464k	£73k	1	1.34	£19k	£-16k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	6	5.42	£195k	£36k	2	1.42	£57k	£1k
Visual Impairment (VI)	2	£73k	£36k	2	2.76	£89k	£32k	0	0.76	£16k	£-4k
Growth	-	£k	-	-	-	£-77k	-	-	-	£-77k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
TOTAL	181	£9,573k	£53k	190	184.52	£10,173k	£56k	9	3.52	£600k	£3k

5.2 Adults

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

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

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

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

5.2.1 Key activity data to end of January 2020 for the **Learning Disability Partnership** is shown below:

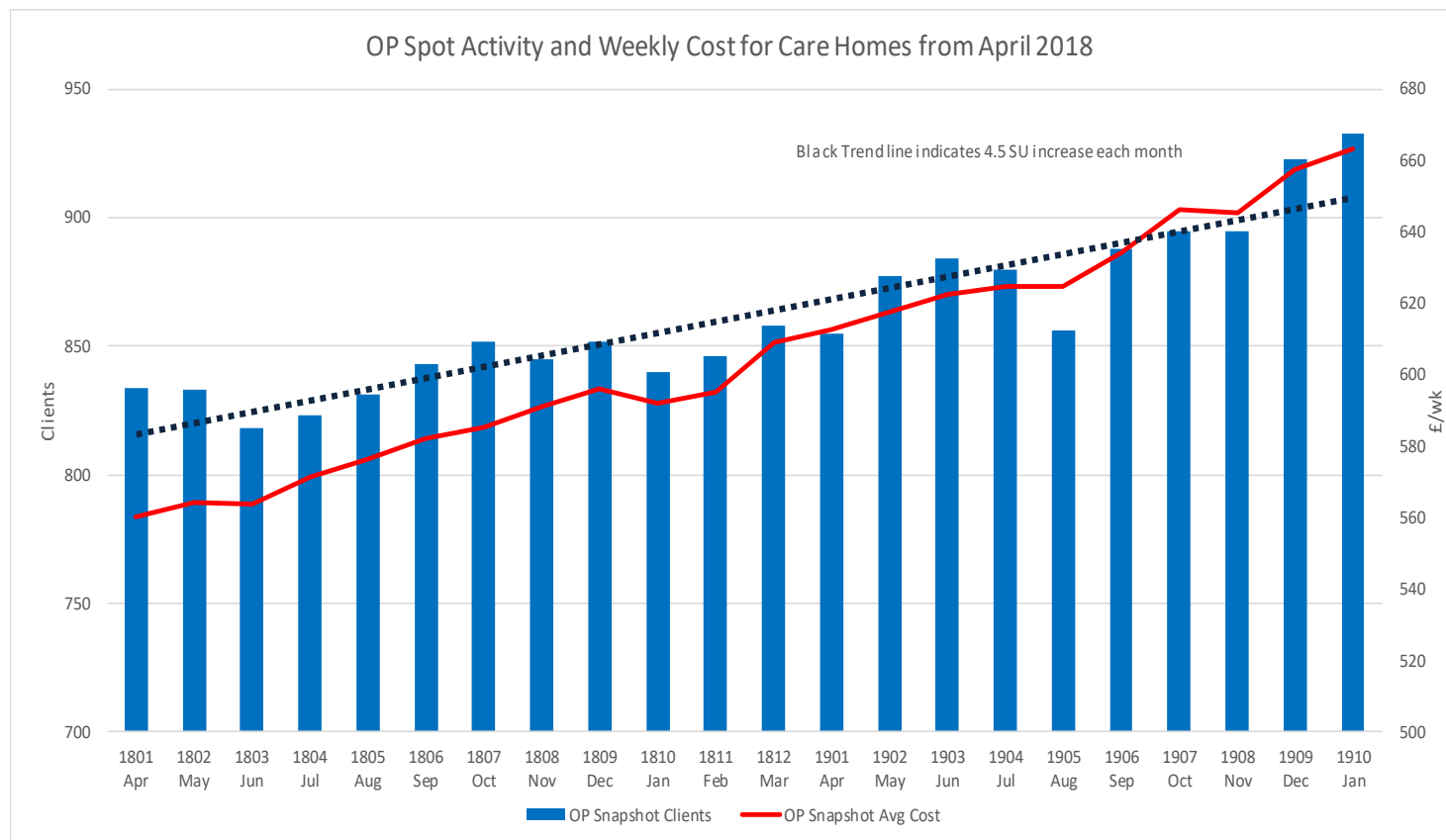
Learning Disability Partnership	BUDGET			ACTUAL (January 20)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,822k	262	↓	£1,660	↑	£22,912k	↓	£1,089k
~Residential Dementia										
~Nursing	7	£1,586	£430k	7	↔	£1,822	↓	£519k	↓	£90k
~Nursing Dementia										
~Respite			£431k					£756k	↑	£326k
Community based										
~Supported Living	411	£1,202	£26,815k	462	↑	£1,158	↓	£28,168k	↑	£1,352k
~Direct payments	415	£404	£8,572k	414	↑	£411	↔	£8,513k	↑	-£59k
~Live In Care	14	£1,953	£k	15	↑	£1,952	↑	£k		£k
~Day Care	469	£136	£3,459k	467	↑	£171	↑	£4,037k	↑	£577k
~Other Care	175	£68	£758k	55	↓	£43	↓	£812k	↑	£54k
~Homecare	474		£10,491k	343				£8,642k	↓	-£1,849k
Total In Year Expenditure			£72,778k					£74,358k		£1,580k
Care Contributions			-£3,407k					-£4,026k	↑	-£619k
Health Income										
Total In Year Income			-£3,407k					-£4,026k		-£619k
Further savings included within forecast										£k
Forecast total in year care costs										£961k

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

5.2.2 Key activity data to the end of January 2020 for **Older People's (OP)** Services is shown below:

Older People	BUDGET			ACTUAL (January 20)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,791k	449	↑	£584	↑	£13,856k	↑	£2,065k
~Residential Dementia	432	£586	£13,271k	441	↑	£628	↑	£14,650k	↓	£1,379k
~Nursing	289	£643	£10,234k	274	↓	£684	↑	£10,145k	↓	-£89k
~Nursing Dementia	113	£753	£4,543k	129	↔	£824	↑	£5,759k	↓	£1,216k
~Respite			£1,733k					£1,712k	↑	-£21k
Community based										
~Supported Living	116		£4,043k	110	↔			£4,789k	↑	£747k
~Direct payments	208	£287	£2,921k	199	↑	£309	↑	£2,832k	↑	-£89k
~Live In Care	27	£779	£1,012k	29	↓	£807	↓	£1,150k	↓	£138k
~Day Care	43	£82	£1,447k	25	↓	£102	↓	£835k	↓	-£612k
~Other Care	6	£31	£11k	3	↔	£32	↔	£133k	↓	£122k
~Homecare	1,127	Per Hour £16.43	£11,270k	1,141	↓	Per Hour £16.74	↑	£11,629k	↓	£359k
Total In Year Expenditure			£62,277k					£67,491k		£5,214k
Care Contributions			-£17,732k					-£18,939k	↓	-£1,207k
Health Income			-£86k					-£86k	↔	£k
Total In Year Income			-£17,818k					-£19,026k		-£1,207k
Inflation and uplifts			£87k					£87k	↔	£k
Forecast total in year care costs			£44,545k					£48,552k		£4,007k

OP Spot Activity and Weekly Cost for Care Homes from April 2018



5.2.3 Key activity data to the end of January 2020 for **Physical Disabilities** (OP) Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (January 20)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	41	£786	£1,790k	34	↔	£1,028	↓	£1,716k	↓	£-75k
~ Residential Dementia	1	£620	£32k	1	↓	£750	↑	£39k	↓	£7k
~ Nursing	31	£832	£1,441k	35	↑	£970	↓	£1,655k	↑	£214k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↓	£k
~ Respite			£220k					£211k	↑	£-9k
Community based										
~ Supported Living	7	£774	£258k	4	↑	£1,096	↓	£227k	↓	£-31k
~ Direct payments	288	£357	£5,188k	283	↑	£370	↑	£5,088k	↑	£-99k
~ Live In Care	29	£808	£1,359k	32	↔	£820	↑	£1,362k	↑	£3k
~ Day Care	48	£70	£181k	25	↓	£84	↓	£129k	↓	£-52k
~ Other Care	4	£39	£4k	0	↔		↔	£2k	↓	£-1k
~ Homecare	257	Per Hour £16.37	£2,777k	287	↓	Per Hour £16.90	↑	£2,994k	↓	£216k
Total In Year Expenditure			£13,291k					£13,464k		£173k
Care Contributions			-£1,062k					-£1,259k	↓	£-197k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,820k		£-197k
Inflation and Uplifts									↔	£k
Forecast total in year care costs			£11,668k					£11,644k		£-24k

5.2.4 Key activity data to the end of January 2020 for **Older People Mental Health (OPMH)** Services is shown below:

Older People Mental Health	BUDGET			ACTUAL (January 20)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	25	£528	£691k	26 ↔		£668	↔	£927k	↓	£236k
~Residential Dementia	23	£539	£648k	19 ↓		£595	↓	£694k	↓	£46k
~Nursing	25	£638	£833k	21 ↑		£682	↓	£790k	↑	-£43k
~Nursing Dementia	80	£736	£3,079k	73 ↓		£847	↑	£3,064k	↓	-£15k
~Respite	1	£137	£7k	1 ↔		£475	↔	£5k	↑	-£2k
Community based										
~Supported Living	5	£212	£55k	4 ↓		£484	↑	£102k	↓	£47k
~Direct payments	7	£434	£149k	5 ↓		£192	↓	£112k	↓	-£37k
~Live In Care	2	£912	£95k	5 ↓		£1,084	↑	£265k	↓	£170k
~Day Care	2	£37	£4k	2 ↔		£30	↔	£3k	↔	-£1k
~Other Care	0	£0	£k	1 ↔		£11	↔	£28k	↑	£28k
~Homecare	42	Per Hour £16.49	£406k	42 ↔		Per Hour £16.69	↓	£388k	↓	-£18k
Total In Year Expenditure			£5,967k					£6,380k		£413k
Care Contributions			-£851k					-£961k	↓	-£110k
Health Income			£k					£k	↔	£k
Total In Year Income			-£851k					-£961k		-£110k
Inflation Funding to be applied			£184k					£103k		-£81k
Forecast total in year care costs			£5,300k					£5,522k		£222k

5.2.5 Key activity data to end of January 2020 for **Adult Mental Health** Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (January 20)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~Residential	58	£654	£1,984k	57 ↔		£776	↑	£2,122k	↑	£138k
~Residential Dementia	5	£743	£194k	7 ↑		£808	↑	£253k	↑	£59k
~Nursing	16	£612	£512k	14 ↔		£689	↔	£521k	↑	£9k
~Nursing Dementia	1	£624	£33k	1 ↔		£629	↔	£33k	↔	£k
~Respite	0	£0	£k	0 ↔		£0	↔	£k	↔	£k
Community based										
~Supported Living	123	£162	£1,041k	118 ↑		£119	↑	£832k	↑	-£209k
~Direct payments	9	£355	£167k	14 ↓		£317	↑	£229k	↓	£62k
~Live In Care	0	£0	£k	2 ↔		£970	↔	£58k	↔	£58k
~Day Care	2	£77	£8k	3 ↔		£55	↔	£10k	↔	£2k
~Other Care	1	£152	£8k	0 ↔		£0	↔	£20k	↑	£12k
~Homecare	140	£80.00	£586k	61 ↑		£135.35	↑	£610k	↑	£24k
Total In Year Expenditure			£4,533k					£4,689k		£156k
Care Contributions			-£396k					-£375k	↑	£21k
Health Income			-£22k					-£2k		£20k
Total In Year Income			-£418k					-£377k		£41k
Inflation Funding to be applied			£k					£k		
Forecast total in year care costs			£4,249k					£4,395k		£146k

APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (December) £'000	Service		Budget 2019/20 £'000	Actual January 2020 £'000	Outturn Variance £'000 %	
Adults & Safeguarding Directorate						
-5,108	1	Strategic Management - Adults	-1,328	16,032	-5,010	-377%
0		Transfers of Care	1,836	1,687	0	0%
71		Prevention & Early Intervention	8,774	8,665	68	1%
5		Principal Social Worker, Practice and Safeguarding	1,404	1,219	38	3%
-4		Autism and Adult Support	987	736	-8	-1%
-266	2	Carers	416	83	-316	-76%
Learning Disability Partnership						
0		Head of Service	5,781	4,583	0	0%
271	3	LD - City, South and East Localities	35,304	30,808	270	1%
594	3	LD - Hunts & Fenland Localities	28,295	24,054	594	2%
56	3	LD - Young Adults	7,924	7,230	57	1%
68	3	In House Provider Services	6,396	5,487	68	1%
-227	3	NHS Contribution to Pooled Budget	-19,109	-19,109	-227	-1%
762	Learning Disability Partnership Total		64,591	53,052	762	1%
Older People and Physical Disability Services						
384	4	Physical Disabilities	12,338	11,614	384	3%
1,344	5	OP - City & South Locality	20,610	18,982	1,344	7%
1,039	5	OP - East Cambs Locality	6,565	6,365	1,039	16%
1,861	5	OP - Fenland Locality	7,977	8,538	1,861	23%
1,979	5	OP - Hunts Locality	10,921	11,121	1,979	18%
6,607	Older People and Physical Disability Total		58,411	56,621	6,607	11%
Mental Health						
-240		Mental Health Central	1,973	1,558	-240	-12%
67		Adult Mental Health Localities	5,445	4,714	189	3%
396		Older People Mental Health	5,788	5,066	128	2%
223	Mental Health Total		13,205	11,338	77	1%
2,290	Adults & Safeguarding Directorate Total		148,297	149,433	2,218	1%
Commissioning Directorate						
45		Strategic Management –Commissioning	11	229	45	396%
0		Access to Resource & Quality	1,795	1,341	52	3%
-6		Local Assistance Scheme	300	214	-6	-2%
Adults Commissioning						
513	6	Central Commissioning - Adults	11,095	-16,011	546	5%
0		Integrated Community Equipment Service	1,024	1,406	6	0%
-113	7	Mental Health Commissioning	3,696	3,095	-113	-3%
401	Adults Commissioning Total		15,814	-11,509	439	3%

Forecast Outturn Variance (December) £'000		Service	Budget 2019/20 £'000	Actual January 2020 £'000	Outturn Variance £'000 %	
		<u>Children's Commissioning</u>				
550	8	Children in Care Placements	23,919	18,576	475	2%
-0		Commissioning Services	245	184	-0	0%
550		Children's Commissioning Total	24,164	18,760	475	2%
989		Commissioning Directorate Total	42,084	9,035	1,005	2%
		Communities & Safety Directorate				
-50		Strategic Management - Communities & Safety	15	132	16	105%
-50		Youth Offending Service	2,167	1,154	2	0%
-0		Central Integrated Youth Support Services	1,399	778	-0	0%
0		Safer Communities Partnership	880	1,041	-22	-3%
-0		Strengthening Communities	495	433	9	2%
0		Adult Learning & Skills	2,438	1,450	15	1%
0		Trading Standards	694	616	-0	0%
-100		Community & Safety Total	8,088	5,603	21	0%
-0		Strategic Management - Cultural & Community Services	163	137	-0	0%
0		Public Library Services	3,442	2,656	-78	-2%
0		Cultural Services	308	183	-7	-2%
0		Archives	455	301	0	0%
-301	9	Registration & Citizenship Services	-516	-760	-370	-72%
353	10	Coroners	1,117	1,530	375	34%
52		Cultural & Community Services Total	4,971	4,048	-81	-2%
-48		Communities & Safety Directorate Total	13,059	9,651	-60	0%
		Children & Safeguarding Directorate				
-0		Strategic Management – Children & Safeguarding	3,900	3,335	0	0%
-0		Partnerships and Quality Assurance	2,326	1,836	-0	0%
209	11	Children in Care	15,746	15,309	159	1%
0		Integrated Front Door	1,974	1,923	0	0%
165	12	Children's Disability Service	6,594	5,351	165	3%
-0		Children's Centre Strategy	29	-6	-0	0%
0		Support to Parents	1,749	615	0	0%
-0		Adoption Allowances	5,772	4,506	-0	0%
400	13	Legal Proceedings	1,970	1,713	300	15%
		<u>District Delivery Service</u>				
0		Safeguarding Hunts and Fenland	3,741	3,208	0	0%
-0		Safeguarding East + South Cambs & Cambridge	6,773	3,870	-0	0%
0		Early Help District Delivery Service – North	5,116	3,813	0	0%
-0		Early Help District Delivery Service – South	4,351	3,940	-0	0%
-0		District Delivery Service Total	19,981	14,831	-0	0%
774		Children & Safeguarding Directorate Total	60,043	49,413	624	1%

Forecast Outturn Variance (December) £'000	Service		Budget 2019/20 £'000	Actual January 2020 £'000	Outturn Variance £'000 %	
Education Directorate						
-60		Strategic Management - Education	7,069	3,433	-28	0%
0		Early Years' Service	2,122	1,753	-0	0%
0		Schools Curriculum Service	167	-72	-79	-47%
0		Schools Intervention Service	969	715	-53	-5%
-0		Schools Partnership service	537	1,262	-0	0%
-50		Teachers' Pensions & Redundancy	2,910	2,006	-30	-1%
SEND Specialist Services (0-25 years)						
0	14	SEND Specialist Services	9,647	8,368	-1,100	-11%
3,500	14	Funding for Special Schools and Units	16,849	16,408	4,300	26%
3,000	14	High Needs Top Up Funding	17,100	16,121	3,500	20%
500	14	Special Educational Needs Placements	9,973	9,944	600	6%
2,000	14	Out of School Tuition	1,519	2,691	3,200	211%
9,000	SEND Specialist Services (0 - 25 years) Total		55,087	53,533	10,500	19%
Infrastructure						
-0		0-19 Organisation & Planning	4,076	3,188	-0	0%
0		Early Years Policy, Funding & Operations	94	45	0	0%
0		Education Capital	178	-12,387	0	0%
700	15	Home to School Transport – Special	9,821	7,351	950	10%
-450	16	Children in Care Transport	2,005	1,144	-500	-25%
200	17	Home to School/College Transport – Mainstream	9,189	6,693	200	2%
450	0-19 Place Planning & Organisation Service Total		25,363	6,036	650	3%
9,340	Education Directorate Total		94,224	68,666	10,960	11%
Executive Director						
0		Executive Director	782	578	0	0%
0		Central Financing	91	-81	0	0%
0	Executive Director Total		873	496	0	0%
13,345	Total		358,579	286,694	14,747	4%
Grant Funding						
-9,000	18	Financing DSG	-61,469	-59,974	-10,500	-17%
0		Non Baselined Grants	-33,688	-25,630	0	0%
-9,000	Grant Funding Total		-95,157	-85,604	-10,500	11%
4,345	Net Total		263,422	201,090	4,247	2%

APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	-1,328	16,032	-5,010	-377%
<p>Around £3.7m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading. A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
2) Carers	416	83	-316	-76%
<p>The number of direct payments made to Carers is lower than in previous years, mainly as a result of the focussed work in the Adults Positive Challenge Programme to provide more individualised support to Carers. This includes increased access to the right information and advice at the right time and an improved awareness of the need to work with the Carer and the cared-for person together, which may result in increased support to the cared-for person if required in order to better support the needs of the Carer.</p>				
3) Learning Disability Partnership	58,810	48,470	762	1%
<p>An overspend of £990k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the Council is <u>£762k</u>, the same as in December.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the Adult's Positive Challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and, where possible, opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
4) Physical Disabilities	12,338	11,614	384	3%
<p>An overspend of £384k continues to be forecast for Physical Disabilities services. The net current year activity continues to partially offset the carried forward pressure from 2018/19 relating to increases in client numbers and the number of people with more complex needs requiring more expensive types of care.</p> <p>The total savings expectation in this service for 2019/20 is £269k, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain service user independence.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
5) Older People's Services	46,073	45,006	6,224	14%

An overspend of £6,224k is forecast for Older People's Services. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.

It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process.

Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 by around 30% more than anticipated, again concentrated in the second half of the year.

This trend is continuing into 2019/20; there has been a significant increase in demand in recent months, impacting on both current commitment levels and projections for the rest of the financial year. It is estimated that the additional in-year pressure that will be seen by year end as a result of the upwards trend in price and service user numbers in bed-based care is approximately £3.4m.

A deep dive has been carried out into 100 care home placements between 11/11 and 9/12 to understand what is driving the increase in demand. This shows that the increase in bed based placements and spend is due to the net increase in demand being higher than expected. All but 3 people were already receiving care and support but needs had escalated- the average age being 82. One third of referrals resulted from hospital discharge, the remainder from the community. The deep dive confirmed that opportunities had been taken to maintain independence for as long as possible in line with Adults Positive Challenge.

The total savings expectation in this service for 2019/20 is £3.1m. It is expected that £2.1m will be delivered in-year through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence, and a further £400k will be delivered through increased capacity in the Occupational Therapy service. The shortfall against the saving is contributing to the overall overspend position.

In addition to the work embodied in the Adults Positive Challenge Programme to intervene at an earlier stage so the need for care is reduced or avoided, work is ongoing within the Council to bolster the domiciliary care market, and the broader care market in general:

- Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;
- The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
6) Central Commissioning – Adults	11,095	-16,011	546	5%

An overspend of £546k is forecast on Central Commissioning Adults.

£400k of the forecast overspend is in relation to increased spend on the contract for block cars that deliver domiciliary care to people, including those leaving hospital. The Council has needed to support a number of packages at an enhanced rate this year due to the large scale failure of a major provider of homecare in the last quarter of 2018. There was a need to retain the capacity in the market, as domiciliary care enables people to remain in their own homes and retain their independence; the alternative is often moving into bed-based care at a higher cost. Retaining this capacity has helped us to support winter pressures and facilitate earlier discharges from hospital.

This is an in-year pressure only as the contract has now been re-commissioned, with more favourable rates secured that will lead to a balanced budget in 2020/21. Reducing capacity within this area in order to mitigate the in-year cost pressure would ultimately lead to increased spend on alternative provision such as bed based care.

The remainder of the overspend is mainly due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £366k, however, this has been mitigated in part with underspends on other contracts.

7) Mental Health Commissioning	3,696	3,095	-113	-3%
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Mental Health Commissioning is forecasting an underspend of £113k. There is a one-off benefit as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.

8) Children in Care Placements	23,819	18,576	475	2%
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The revised Children in Care Placements outturn forecast is a £475k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £500k of additional social care grant. Overspend is a result of:

Recent activity in relation to gang-related crime which has led to additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].

Additional unaccompanied asylum seekers became Looked After

An increase in the number of Children in Care in external placements [+20%] against a projected reduction.

External Placements Client Group	Budgeted Packages	31 Dec 2019 Packages	31 Jan 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	0	0	-1
Child Homes – Educational	19	14	14	-5
Child Homes – General	33	38	37	+4
Independent Fostering	240	281	274	+34
Supported Accommodation	26	26	23	-3
Supported Living 16+	7	5	6	-1
TOTAL	329	367	357	+28

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<p>Children in Care Placements continued;</p> <p>The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Mitigating factors moving forward include:</p> <p>Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.</p> <p>Reconstitution of panels to ensure greater scrutiny and supportive challenge.</p> <p>Introduction of twice weekly conference calls per Group Manager on placement activity followed by an Escalation Call each Thursday chaired by the Head of Service for Commissioning, and attended by each of the CSC Heads of Service as appropriate, Fostering Leads and Access to Resources.</p> <p>Authorisation processes in place for any escalation in resource requests.</p> <p>Assistant Director authorisation for any residential placement request.</p> <p>Monthly commissioning intentions (sufficiency strategy work-streams), budget and savings reconciliation meetings attended by senior managers accountable for each area of spend/practice. Enabling directed focus on emerging trends and appropriate responses, ensuring that each of the commissioning intentions are delivering as per work-stream and associated accountable officer. Production of datasets to support financial forecasting (in-house provider services and Access to Resources).</p> <p>Investment in children's social care commissioning to support the development of robust commissioning pseudo-dynamic purchasing systems for external spend. These commissioning models coupled with resource investment will enable more transparent competition amongst providers bidding for individual care packages, and therefore support the best value offer through competition driving down costs.</p> <p>Provider meetings scheduled through the Children's Placement Service (Access to Resources) to support the negotiation of packages at or post placement. Working with the Contracts Manager to ensure all placements are funded at the appropriate levels of need and cost.</p> <p>Regular High Cost Placement Review meetings to ensure children in externally funded placements are actively managed in terms of the ability of the provider to meet set objectives/outcomes, de-escalate where appropriate [levels of support] and maximizing opportunities for discounts (length of stay/siblings/ volume) and recognising potential lower cost options in line with each child's care plan.</p> <p>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</p> <p>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community-based provision in what will transfer to their own tenancy post 18.</p> <p>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
9) Registration & Citizenship Services	-516	-760	-370	-72%
Registration & Citizenship Services are forecasting a surplus of £370k. An increase in the statutory charge for birth, marriage and death certificates has resulted in an over-recovery of income in the service. This increase is expected to continue into future years and as such has been recognised as part of the 2020/21 Business Plan.				
10) Coroners	1,117	1,530	375	34%
Coroners is forecasting a pressure of £375k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.				
11) Children in Care	15,746	15,309	159	1%
<p>The Children in Care budget is forecasting an over spend of c£159k. This is a reduction of £50k since last month based on the projected spend for the in-house fostering placements service reducing by £50k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting this group of young people are not fully covered by the grant from the Home Office.</p> <p>The Supervised Contact Service is currently forecasting a £50k overspend with underspends of -£50k and -£41k respectively in the Fostering and MST services.</p> <p><u>Actions being taken:</u></p> <p>For UASC we are continuing to review placements and are moving/have moved young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. To note: We are currently undertaking further analysis of our internal commitment record to confirm the current estimated outturn position. For Supervised Contact we will continue to review/manage all contact until year end.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
12) Children's Disability Service	6,594	5,351	165	3%
<p>The Children's Disability Service is forecasting an over spend of £165k.</p> <p>This is mainly due to a change in policy resulting in families having the option to purchase overnight care in the child's home via a Direct Payment (DP). This change was due to take place in April 2020 but for operational reasons we had to bring this offer forward. We have also had some exceptional costs which have had an impact on the budget, such as funding agency care staff to support one young adult in his home and funding two young adults to live in supported accommodation pending access to benefits at 18 years (avoiding more costly residential placements.) Added to this, we have seen an increase in the number of requests for DPs, an increase in the average amount of DPs paid per family (due to increasingly complex needs) and an increase in day time support (as opposed to overnight provisions). The service have also seen an increase in exceptional costs, including court-directed transport costs for parental contact to an out-of-county placement, No Recourse to Public Funds cases, and several one-off payments for specialist equipment in foster carer homes.</p> <p><u>Actions being taken:</u></p> <p>A full review of the short breaks contract and our overnight short breaks offer is being undertaken. We are also investing in a finance team to streamline our monitoring processes, enable more in-depth analysis, address debt recovery and identify savings.</p>				
13) Legal Proceedings	1,970	1,713	300	15%
<p>The Legal Proceedings budget is forecasting a £300k overspend. This is a reduction of £100k on the previous month due to the reduction in live cases and a revised forward forecast to reflect this.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p> <p>There are currently (end Dec) 177 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July), legacy cases and associated costs have caused significant pressure on the legal budget.</p> <p><u>Actions being taken:</u></p> <p>Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay.</p>				
14) SEND Specialist Services (0-25 years)	55,087	53,533	10,500	19%
<p>A continuing increase in the number of children and young people with an EHCP is resulting in an ongoing worsening financial position in SEND Specialist Services, with an overspend of £10.5m anticipated on the High Needs Block of the Dedicated Schools Grant (DSG), an increase of £1.5m from the previously reported position.</p> <p>Between 1st April 2019 and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year. This increase, along with an increase in complexity of need has resulted in a pressure on all demand-led elements of the service.</p> <p>High Needs Top Up Funding - £3.5m DSG overspend: As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
SEND Specialist Services (0-25 years) continued;				
<p>Funding to Special Schools and Units - £4.3m DSG overspend: Additional demand for places at Special Schools and High Needs Units combined with an increase in complexity of need has resulted in a significant pressure on this budget. Average top up paid to special schools is increasing, as is the number of places being commissioned, with the demand such that the majority of our Special Schools are now full.</p> <p>SEN Placements – £0.6m DSG overspend: Where a suitable placement cannot be made in a mainstream school or a Cambridgeshire Special School pupils may be placed in an independent special school, or out-of-county. An increase in such cases has resulted in an overspend of £0.6m on the SEN Placements budget.</p> <p>Out of School Tuition - £3.2m DSG overspend: There has been a continuing increase in the number of children with an EHCP who are awaiting a permanent school placement. Where this happens, pupils are provided with out of school tuition. Due to the increase in demand for specialist placements the anticipated expenditure of Out of School Tuition has increased significantly compared to previous years.</p> <p>SEND Specialist Services - £1.1m DSG Underspend: Wider SEND Specialist services are forecasting a £1.1m underspend. This is due to a combination of factors including staffing vacancies and support to Early Years.</p> <p>Mitigating Actions: A SEND Project Recovery team has been set up to oversee and drive the delivery of the SEND recovery plan to address to current pressure on the High Needs Block.</p>				
15) Home to School Transport – Special	9,821	7,351	950	10%
<p>Home to School Transport – Special is forecasting an £950k overspend for 2019/20. As outlined in note 15 we are continuing to see significant increases in pupils with EHCPs and those attending special schools, leading to a corresponding increase in transport costs. Between 1st April 2019 and 1st January 2020 there was an increase in the number of pupils with EHCPs of 448 (10.5%), compared with 347 (9%) over the same period last year.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made that the child/young person's requires individual transport, and, in many cases, a passenger assistant to accompany them. In two cases, private ambulances have had to be provided due to the severity of the children's medical needs. This follows risk assessments undertaken by health and safety, and insurance colleagues.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transport as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <p>An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</p> <p>An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</p> <p>Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently. Four organisations who responded to a soft market test initiative have been invited to present their suggestions for what such a programme might involve for Cambridgeshire and Peterborough. This will inform the specification for a formal tender process.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
16) Children in Care Transport	2,005	1,144	-500	-25%
Children in Care Transport is forecasting a £500k underspend. Ongoing work around route optimisation, combined with decreasing numbers of Children in Care have resulted in lower than budgeted costs, despite the pressures on the wider transport market.				
17) Home to School Transport – Mainstream	9,189	6,693	200	2%
<p>Home to School Transport – Mainstream is reporting an anticipated £200k overspend for 2019/20. While savings were achieved as part of the annual tender process we are continuing to see a significant increase in the costs being quoted for routes in some areas of the county, which are in excess of the inflation that was built into the budget. Where routes are procured at particularly high rates these are agreed on a short-term basis only with a view to reviewing and retendering at a later date in order to reduce spend where possible, however there is no guarantee that lower prices will be secured in future.</p> <p>There have also been pressures due to the number of in-year admission requests when the local school is full. These situations require us to provide transport to schools further away, outside statutory walking distance. The effect on the transport budget is taken into account when pupils are placed in-year which has mitigated the effect of this to some degree, however in many cases the only viable transport is an individual or low-occupancy taxi.</p>				
18) Financing DSG	-61,469	-59,974	-10,500	-17%
<p>Within P&C, spend of £61.5m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£4.3m), High Needs Top Up Funding (£3.5m), Out of School Tuition (£3.2m), SEN Placements (£0.6m) and SEND Specialist Services (-£1.1m) equate to £10.5m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

APPENDIX 3 – Capital Position

3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP	Scheme	Revised Budget for 2019/20	Actual Spend (Jan)	Forecast Spend – Outturn (Jan)	Forecast Variance – Outturn (Jan)	Total Scheme Revised Budget	Total Scheme Variance
£'000		£'000	£'000	£'000	£'000	£'000	£'000
51,085	Basic Need – Primary	34,420	22,694	32,820	-1,600	273,739	-11,560
64,327	Basic Need – Secondary	51,096	37,772	42,735	-8,360	321,067	-813
100	Basic Need - Early Years	2,173	811	2,173	0	5,718	0
7,357	Adaptations	1,119	913	1,090	-29	13,428	0
6,370	Specialist Provision	4,073	3,053	5,370	1,297	23,128	-53
2,500	Condition & Maintenance	3,623	3,400	4,083	460	27,123	952
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	485	122	485	0	935	0
1,500	Temporary Accommodation	1,500	377	257	-1,243	12,500	-1,243
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,719	3,308	-1,849	10,630	0
-16,828	Capital Variation	-13,399	0	-2,075	11,324	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	Total P&C Capital Spending	101,627	75,050	101,627	0	678,594	-12,717

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

Revised Budget for 2019/20	Forecast Spend - Outturn (January)	Forecast Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Basic Need – Primary						
Histon Additional Places						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site (Buxhall Farm) in the Green Belt, the scheme has accelerated and construction is now well underway. While the replacement school is not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
Chatteris Additional Primary Places						
4,600	2,500	-2,100	-1,700	-400	0	-2,100
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Cromwell Community College, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19. A further £0.5spend adjustment has been made on receipt of contractor revised cashflow.						
Bassingbourn Primary School						
2,666	2,350	-316	-316	0	-225	-91
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (January)	Forecast Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
Godmanchester Bridge (Bearscroft Development)						
355	60	-295	-262	-33	-295	0
Savings made on completion of scheme.						
<u>Basic Need - Secondary</u>						
Fenland Secondary						
5,000	150	-4,850	-4,700	-150	0	-4,850
None of the applications submitted to the DfE to establish the new secondary as free school were approved. Further delays have occurred as work to determine the final specification for the scheme and the associated project cost are being reconsidered.						
Cromwell Community College, Chatteris						
5,500	3,400	-2,100	-1,600	-500	0	-2,100
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This scheme has now been combined with that listed separately for Chatteris Additional Primary Places, following approval from the DfE to a proposal to extend the school's age range to enable it to provide all-through education, 4-19. A further £0.5 spend adjustment has been made on receipt of contractor revised cashflow.						
Alconbury Weald Secondary & Special						
350	100	-270	-270	0	0	-270
As a result of on-going discussions with the DfE over the timing of the opening of the secondary school, consideration is now being given to proceeding with plans which would enable the Special School to open independent of the secondary school in 2023.						
Cambourne Village College						
5,550	4,100	-1,450	0	-1,450	0	-1,450
Reduction due to completion of project on site and release of unspent contingency and risk register allowances. Also, the phase 3b and 3c pre-construction works fees included in contractor contract sum will not be spent now, as it is now likely that a separate new project will be developed in response to an updated demographic assessment. Also, it is not expected any spend on ICT will be incurred this year.						
Northstowe Secondary						
32,000	32,500	500	0	500	0	500
Spend forecast adjusted in line with the latest contractor cashflow forecast.						
<u>Specialist provision</u>						
Highfields Ely Phase 2						
3,600	5,000	1,400	1,600	-200	0	1,400
Revised spend forecast received from contractor. Value of works higher than anticipated for 2019/20 due to pre-fabricated construction and works progressing ahead of schedule, which means that the project is likely to be completed in May 2020.						

Revised Budget for 2019/20	Forecast Spend - Outturn (January)	Forecast Spend - Outturn Variance (January)	Variance Last Month (December)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Condition & Maintenance</u>						
School Condition, Maintenance & Suitability						
3,123	3,482	359	359	0	952	-593
The forecast overspend of £359k has arisen due to an increase in the number of unplanned emergency and condition projects requiring urgent attention to ensure the schools concerned remained operational. The in-year position has been offset with slippage of £593k for Galfrid Primary (formerly Abbey Meadows) which was agreed by GPC as additional funding for 2019/20. This funding is required in 2020/21 due to the scheme timescales being delayed.						
<u>Temporary Accommodation</u>						
1,500	257	-1,243	-1,243	0	-1,243	0
£1,243k forecast underspend as the level of temporary mobile accommodation was lower than initially anticipated when the Business Plan was approved.						
<u>Cultural and Community Services</u>						
Libraries - Open access & touchdown facilities (hub libraries)						
567	11	-556	-556	-0	0	-556
Work is ongoing to tender for the system and create a detailed plan for the rollout of Open Access across all libraries; this will involve building surveys of all sites to determine the requirements for implementation, which is the expenditure projected within the current financial year. A report will be brought to C&P Committee in the Spring to update members and make decisions about prioritisation and principles of the rollout, with implementation and expenditure taking place later in 2020/21 and 2021/22.						
Libraries - Open access & touchdown facilities - further 22 Libraries						
605	0	-605	-605	-0	0	-605
Work is ongoing to tender for the system and create a detailed plan for the rollout of Open Access across all libraries; this will involve building surveys of all sites to determine the requirements for implementation, which is the expenditure projected within the current financial year. A report will be brought to C&P Committee in the Spring to update members and make decisions about prioritisation and principles of the rollout, with implementation and expenditure taking place later in 2020/21 and 2021/22.						
Community Hubs – Sawston						
1,603	1,180	-423	0	-423	0	-423
Work is ongoing to complete the new Sawston Community Hub. Spend updated as per the latest Business Case which was presented at Capital Programme Board. A further £65k funding has been requested to complete the project, this will be funded through Prudential Borrowing.						
<u>Other changes across all schemes (<250k)</u>						
-	-	-1,975	-1,890	-85	-1,323	-652
Other changes below £250k make up the remainder of the scheme variances.						
Total P&C variances:		-11,324	-8,584	-2,740	-2,134	-9,190

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £11.3m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Jan 20) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Jan 20) £000
P&C	-13,399	-11,324	11,324	64.0%	0
Total Spending	-13,399	-11,324	11,324	64.0%	0

3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Jan 20) £'000	Funding Variance - Outturn (Jan 20) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
390	Prudential Borrowing	48,730	48,730	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
129,267	Total Funding	101,627	101,627	0

APPENDIX 4 – Savings Tracker

Savings Tracker 2019-20															
Quarter 3						Forecast Savings 2019-20 £000									
						-10,844	-4,201	-2,272	-1,664	-2,246	-10,355	489			
RAG	Reference	Title	Service	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	Saving complete?	% Variance	Forecast	Commentary
Blue	A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	-200	-250	-148	-52	-20	-470	-270	No	-135.00		On track to over-achieve
Amber	A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	P&C	Adults	-250	0	0	0	-20	-20	230	No	92.00		This is a complex and very volatile area for savings delivery, with challenge from family carers, service user advocates and housing providers. This has slowed delivery of this saving, with only a small element expected to be achieved.
Blue	A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	-250	-200	-478	-65	-63	-806	-556	No	-222.40		On track to over-achieve
Green	A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	P&C	Adults	-1,300	-1,300	0	0	0	-1,300	0	No	0.00		On track
Amber	A/R.6.132	Mental Health Social Work PRISM Integration Project	P&C	Adults	-200	-10	-28	0	-27	-75	125	No	62.50		A change of direction regarding implementation of PRISM has meant that the original model for savings delivery is no longer appropriate. Whilst alternative savings plans are being considered, it is expected that there will be a shortfall against the target, reflecting upwards demand pressures in relation to the provision of care.
Blue	A/R.6.133	Impact of investment in Occupational Therapists	P&C	Adults	-220	-50	-100	-110	-80	-340	-120	No	-54.55		On track to over-achieve
Green	A/R.6.143	Review of Support Functions in Adults	P&C	Adults	-150	-150	0	0	0	-150	0	No	0.00		On track
Red	A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults	-583	-80	-80	-80	-81	-282	301	No	51.63		Expected to be delivered over 2 years into 2020/21 - this revised phasing was agreed when Council set the 2019-24 budget, with the service finding mitigations in-year to offset the revised phasing.
Amber	A/R.6.176	Adults Positive Challenge Programme	P&C	Adults & CYP	-3,800	-591	-781	-700	-978	-3,051	749	No	19.71		Evidence of slower than expected delivery in some workstreams, with cases of interventions not having avoided as much cost as expected or as quickly as expected. In particular, a large proportion of the saving was expected to come from the use of Technology Enabled Care – this already contributes millions to savings year on year but delivering above this has proven slower than expected and we expect to see benefits in future years. Over-delivery in Reablement is a positive, and analysis shows further evidence of the impact of 'changing the conversation' work, which has demonstrated demand is being managed. Savings are not 'claimed' against this work without robust evidence that programme interventions are having an impact
Green	A/R.6.177	Savings through contract reviews	P&C	Adults	-412	-412	0	0	0	-412	0	Yes	0.00		Complete
Green	A/R.6.211	Safer Communities Partnership	P&C	C&P	-30	-30	0	0	0	-30	0	Yes	0.00		Complete
Green	A/R.6.212	Strengthening Communities Service	P&C	C&P	-30	-30	0	0	0	-30	0	Yes	0.00		Complete
Green	A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	P&C	C&YP	-40	-40	0	0	0	-40	0	Yes	0.00		Complete
Green	A/R.6.214	Youth Support Services	P&C	C&YP	-40	-40	0	0	0	-40	0	Yes	0.00		Complete

RAG	Reference	Title	Service	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	Saving complete?	% Variance	Forecast Commentary
Green	A/R.6.252	Total Transport - Home to School Transport (Special)	P&C	C&YP	-110	-28	-27	-28	-27	-110	0	Yes	0.00	Complete
Green	A/R.6.253	Children in Care - Mitigating additional external residential placement numbers	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	No	0.00	On track
Green	A/R.6.254	Children in Care - Fee negotiation and review of high cost placements	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	No	0.00	On track
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	P&C	C&YP	-1,311	-336	-325	-325	-325	-1,311	0	No	0.00	On track
Green	A/R.6.258	Children's home changes (underutilised)	P&C	C&YP	-350	-350	0	0	0	-350	0	Yes	0.00	Complete
Green	A/R.6.259	Early Years Service	P&C	C&YP	-200	-50	-50	-50	-50	-200	0	Yes	0.00	Complete
Green	A/R.6.260	Reduction of internal funding to school facing traded services	P&C	C&YP	-151	-38	-38	-38	-37	-151	0	No	0.00	On track
Green	A/R.6.261	Schools Intervention Service	P&C	C&YP	-100	-25	-25	-25	-25	-100	0	Yes	0.00	Complete
Black	A/R.6.263	Term time only contracts	P&C	C&YP	-30	0	0	0	0	0	30	No	100.00	Saving unachieved in 2019/20 however mitigating savings have been made elsewhere to offset this
Green	A/R.6.264	Review of Therapy Contracts	P&C	C&YP	-321	0	0	0	-321	-321	0	No	0.00	On track
Green	A/R.7.101	Early Years subscription package	P&C	C&YP	-16	-4	-4	-4	-4	-16	0	No	0.00	On track
Green	A/R.7.103	Attendance and Behaviour Service income	P&C	C&YP	-50	-12	-13	-12	-13	-50	0	Yes	0.00	Complete

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN



Cambridgeshire
County Council

Agenda Item No: 15

Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
12/03/20	Minutes of the Meeting held on 23 January 2020	N Mills	N/A	02/03/20	04/03/20
	Joint Health and Wellbeing Strategy Consultation	L Robin	N/A		
	Coroner Service Review – Interim Report	C May	N/A		
	Cambridgeshire Registration Service – Interim Report	C May	N/A		
	Future Libraries Initiative – Civic Update	C May	N/A		
	Domestic Abuse and Sexual Violence Service Review and White Ribbon Campaign Update	R Hill	N/A		
	Cambridgeshire County Council Communities Capital Fund	A Chapman	N/A		
	Innovate & Cultivate Fund 2018-19 Evaluation Report	E Matthews	N/A		
	Performance Report – Quarter 3 2019/20	T Barden	N/A		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Finance Monitoring Report – January 2020	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
16/04/20	Minutes of the Meeting held on 12th March 2020	N Mills	N/A	02/04/20	06/04/20
	Voluntary and Community Sector (VCS) Infrastructure Tender	M Oliver	2020/007		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	N/A		
20/05/20	Minutes of the Meeting held on 16th April 2020	N Mills	N/A	07/05/20	12/05/20
	Cambridgeshire Registration Service Review	P Gell	N/A		
	Coroner Service Review	P Gell	N/A		
	Cambridgeshire Libraries – Implementation and Delivery of New Vision, and Open Access in Libraries	G Porter	N/A		
	Tackling Poverty and Improving Social Mobility	A Chapman	N/A		
	Think Communities, including Wisbech 2020	A Chapman	N/A		
	Shared and Integrated Services	A Askham	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
<i>[18/06/20] Provisional Meeting</i>					
02/07/20	Minutes of the Meeting held on 20th May 2020	N Mills	N/A	22/06/20	24/06/20
	Cambridgeshire Libraries: Progress Report on Capital Schemes, and Civic Partnership Project	G Porter	N/A		
	Cambridgeshire Skills – 6 Month Report	T Meadows	N/A		
	Community Safety	R Hill	N/A		
	Think Communities	M Oliver	N/A		
	Housing and Homelessness – Progress Report	A Chapman	N/A		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	N/A		
	Performance Report – Quarter 4 2019/20	T Barden	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
<i>[06/08/20] Provisional Meeting</i>					
03/09/20	Minutes of the Meeting held on 2nd July 2020	N Mills	N/A	21/08/20	25/08/20
	Coroner Service Annual Report	P Gell	N/A		
	Community Champions Annual Report	E Matthews	N/A		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Think Communities	M Oliver	N/A		
	Performance Report – Quarter 1 2020/21	T Barden	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
08/10/20	Minutes of the Meeting held on 3rd September 2020	N Mills	N/A	28/09/20	30/09/20
	Registration Service Annual Report	P Gell	N/A		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	N/A		
	Business Planning	A Chapman / E Jones	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
12/11/20	Minutes of the Meeting held on 8th October 2020	N Mills	N/A	02/11/20	04/11/20
	Local Council Development Plan – Annual Report	M Oliver	N/A		
	Support Cambridgeshire Annual Report	M Oliver	N/A		
	Cambridgeshire Libraries, Including Civic Partnership Project	G Porter	N/A		
	Shared and Integrated Services	A Askham	N/A		
	Think Communities	M Oliver	N/A		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
03/12/20	Minutes of the Meeting held on 12th November 2020	N Mills	N/A	23/11/20	25/11/20
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	N/A		
	Cambridgeshire Skills – 6 Month Report	T Meadows	N/A		
	Performance Report – Quarter 2 2020/21	T Barden	N/A		
	Business Planning	A Chapman / E Jones	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
21/01/21	Minutes of the Meeting held on 3rd December 2020	N Mills	N/A	11/01/21	13/01/21
	Think Communities	M Oliver	N/A		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
<i>[18/02/21] Provisional Meeting</i>					

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
04/03/21	Minutes of the Meeting held on 21st January 2021	N Mills	N/A	22/02/21	24/02/21
	Cambridgeshire Libraries, Including Civic Partnership Project	G Porter	N/A		
	Think Communities	M Oliver	N/A		
	Performance Report – Quarter 3 2020/21	T Barden	N/A		
	Finance Monitoring Report	E Jones	N/A		
	Community Champions Oral Update	Community Champions	N/A		
	Agenda Plan and Appointments	A Chapman	N/A		
<i>[01/04/21] Provisional Meeting</i>					