

COMMUNITIES AND PARTNERSHIP COMMITTEE



Date: Thursday, 30 May 2019

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00hr

Shire Hall
Castle Hill
Cambridge
CB3 0AP

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

AGENDA

Open to Public and Press

- | | | |
|----------|---|----------------|
| 1 | Apologies for absence and declarations of interest | |
| | <i>Guidance on declaring interests is available at</i>
http://tinyurl.com/ccc-conduct-code | |
| 2 | Minutes of the meeting held on 25th April 2019 | 5 - 16 |
| 3 | Petitions and Public Questions | |
| 4 | Libraries Future Model - Civic Programme | 17 - 28 |
| 5 | Hate Crime - Third Party Reporting Provision | 29 - 44 |
| 6 | Tackling Poverty and Improving Social Mobility | 45 - 60 |
| 7 | Communities and Partnership Committee Delivery Plan 2019-20 | 61 - 66 |

8	Finance and Performance Report - Outturn 2018-19	67 - 128
9	Community Champions Oral Updates	
10	Communities and Partnership Committee - Agenda Plan and Appointments - May 2019	129 - 170
11	Exclusion of Press and Public	

To resolve that the press and public be excluded from the meeting on the grounds that the agenda contains exempt information under Paragraphs 1, 2, 3 and 4 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended, and that it would not be in the public interest for this information to be disclosed information relating to any individual, and information relating to the financial or business affairs of any particular person (including the authority holding that information)

12 Cambridgeshire Adult Learning and Skills - Position Paper

- Information relating to any individual;
- Information which is likely to reveal the identify of an individual;
- Information relating to the financial or business affairs of any particular person (including the authority holding that information);
- Information relating to any consultations or negotiations, or contemplated consultations or negotiations in connection with any labour relations matters arising between the Authority or a Minister...

The Communities and Partnership Committee comprises the following members:

Councillor Steve Criswell (Chairman) Councillor Kevin Cuffley (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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Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting the Democratic Services Officer no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution <https://tinyurl.com/ProcedureRules>.

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COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES

Date: Thursday 25th April 2019

Time: 10:00am – 11:00am

Venue: Kreis Viersen Room, Shire Hall, Cambridge

Present: Councillors S Criswell (Chairman), K Cuffley (Vice-Chairman), A Costello, L Every, J French, I Manning, L Nieto and T Sanderson

Apologies: Councillors L Dupre and C Richards

153. APOLOGIES FOR ABSENCE AND DECLARATIONS OF INTEREST

Apologies were received from Councillor Dupre and Councillor Richards.

No declarations of interest were made.

154. MINUTES OF THE MEETING HELD ON 7TH MARCH 2019

The minutes of the meeting held on 7th March 2019 were approved as a correct record and signed by the Chairman.

The Action Log was noted.

155. PETITIONS AND PUBLIC QUESTIONS

No petitions or public questions were received.

156. WHITE RIBBON CAMPAIGN – REVIEW OF DELIVERY

The Committee received a report that provided an update on the Council's White Ribbon accreditation. In presenting the report, the Assistant Director for Housing, Communities and Youth informed Members that the White Ribbon campaign would henceforth fall under the remit of the Assistant Director for Public Protection. It was also noted that the campaign served as a statement of the Council's commitment to tackling the issue of domestic abuse and sexual violence.

In order to achieve reaccreditation in May 2020, the Council would need to identify areas for improvement and act on them, as outlined in the report. A recruitment campaign for a fourth ambassador was underway, following the death of a previous ambassador. The Committee was reminded that a draft domestic violence bill was currently being considered by government, although it remained unclear how this would affect the responsibilities and priorities of local authorities.

Attention was drawn to the Action Plan outlined in Appendix 1 of the report, especially around engagement with sports clubs and music venues, where it was noted that work had been carried out with Cambridge Live Trust, Junction, Cambridge United Football Club and Living Sport. The 'Ask Me' scheme piloted by Cambridge Women's Aid was also highlighted as a successful complement to White Ribbon.

In discussing the report, Members:

- Praised the work already carried out for the White Ribbon campaign and expressed support for its continuation. One Member recalled his initial scepticism to the project and acknowledged that the positive results had pleased him.
- Noted that there was widespread support and interest throughout local communities, with a number of people indicating willingness to participate in the campaign.
- Expressed concern that issues such as the potential closure of Whitworth House, a hostel in Cambridge for vulnerable women, had a negative effect on the public's perception of the Council's commitment to victims of domestic abuse and sexual violence and as a result detracted from the White Ribbon campaign. However, it was acknowledged that such issues were separate from the White Ribbon campaign and that the Council was working to improve the accommodation situation for victims.
- Sought clarification from officers on whether the Council was participating in lobbying to central government on issues such as legal aid for victims. Members were informed that the Council's involvement had been minimal, as lobbying was generally carried out by charities and organisations, although contributions and support had been provided throughout any consultations.
- Acknowledged that a high level of collaboration and working in partnership with other organisations and local authorities was a critical part of the campaign's success. It would also be boosted by an officer's secondment to Standing Together, which would provide invaluable insight on the national approach.
- Noted that there were also male victims of domestic abuse and sexual violence, although the majority were female, and it was clarified that all the services provided by the Council were available to all victims regardless of their gender.
- Discussed the need to carefully plan which events to attend with the campaign. An example was given of the Peterborough Truck Fest as an ideal location to encounter a different demographic and gain feedback on how people react to the campaign through public engagement.

It was resolved unanimously to:

Continue Member Support to the White Ribbon campaign.

157. PREVENT STRATEGY 2019-2021

The Committee received a report on proposed updates to the combined Prevent Strategy for Cambridgeshire and Peterborough. Members were informed that while Prevent activities across the County had previously been carried out by the police, the responsibility would shortly be transferred to the local authority. It was noted that the Prevent Strategy was complex and involved many layers, with Members' attention being drawn to the diagram in section 2.7 of the report for guidance on the delivery structure. This interconnectedness emphasised the need to work with communities and the Council's responsibility to train, safeguard and raise awareness of its staff.

The role of Councillor Cuffley as the Member lead was highlighted as being of importance and the Assistant Director of Public Protection referred to the list of Points of Contact within the local authority on page 8 of the Prevent Strategy to demonstrate that taking ownership of the strategy had also been identified as fundamental.

While discussing the report and Prevent Strategy, Members:

- Agreed that effective communication and engagement were necessary to ensure the Strategy was successful.
- Sought clarification on whether taking over responsibility from the police would be accompanied by extra resources and it was established that the local authority was not expecting substantial extra resources. It was also noted that such resources would be dispersed across the region in alignment with councils in Luton, Bedfordshire and Hertfordshire.
- Considered how schools would be engaged and the fact that governors needed to be provided with effective training on their role in the process of helping children understand. Recent interactions with schools had emphasised the importance of staff being aware of what was available to them beforehand, rather than after an incident had occurred. The Committee was also informed that an improved training package was in the process of being built.
- Queried how risks were identified and whether machine learning techniques had been used. The referral process was explained as being similar to safeguarding techniques, with attention being focussed on identifying risk areas, such as areas with far right extremism.
- Suggested that the report and Strategy did not pay sufficient attention to hate crime or the effect that the Strategy had proven to have on minority groups and that these two issues should be recognised within the Strategy itself. The Assistant Director of Public Protection acknowledged the concerns and agreed that including a paragraph of information on local action in this area would be positive. **Action required**
- Noted that the internet and social media played an ever increasing role in targeting and influencing within society, although it was acknowledged that monitoring of such activities was carried out by separate agencies and that local authorities were not involved.
- Recognised the need to keep district and parish councils regularly updated on the Strategy. The Service Director of Community and Safety proposed a workshop session to discuss how to train and engage other local authorities as well as school governors.
- Expressed concern that the list of county group members on page 12 of the Strategy did not include any faith groups, noting that discussions on their involvement had been carrying on since 2018 without turning into action or visible progress. The Committee had previously talked extensively about the fact that many people that were reluctant to engage with the local authority would however engage with faith groups. It was acknowledged that there were a number of senior boards that did not have representatives sitting on them and that while the Members' wishes to see their

involvement could be conveyed, it was not possible to enforce this as a requirement. It was agreed that partners should be encouraged to make a decision rather than prolong the discussion, with a proposal to set a deadline for their inclusion through advisory boards or direct board representation. **Action required**

It was resolved to:

Approve the Prevent Strategy for 2019-2021.

158. COMMUNITY CHAMPIONS ORAL UPDATES

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

- Councillor Costello, who drew attention to Essentials by Sue moving in to Yaxley, Farcet, Peterborough and Sawtry, the annual general meeting of the Women's Institute that she attended and forthcoming meetings with people to discuss the employment of people with learning disabilities. A written update was also provided and is included as **Appendix A** to these minutes.
- Councillor Every, who drew attention to the fact that East Cambridgeshire District Council had taken on board the Youth Strategy and as a result a skate park would be built in Ely in a bid to further engage youth on more projects. A written update was also provided and is included as **Appendix B** to these minutes.
- Councillor French, who noted that upcoming local elections had led to limited involvement with other local authorities, while drawing attention to a workshop she attended in March.

In a discussion that followed the oral updates, Members:

- Expressed agreement with the proposal made by the Service Director of Community and Safety for social prescribing to be moved into the Committee's remit, noting that it would link well with the focus on communities as well as ensuring that it reached all ages and demographics. **Action required**
- Discussed opportunities for Post-18 students obtaining business mentors, noting the pilot scheme by Cambridge Regional College, and the importance in helping them move on to independence. Members expressed interest in providing support to help find further businesses to become involved.

159. COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN, TRAINING PLAN AND APPOINTMENTS TO OUTSIDE BODIES AND COUNCIL CHAMPIONS

The Committee noted its Agenda Plan.

Chairman
30th May 2019

Community Champion of Community Activity update

Community Champion:	Councillor Adela Costello
Place:	Huntingdonshire
Date:	Update for Communities and Partnership Committee – 25/04/2019

UPDATE

- Essentials by Sue was launched in Yaxley Library on 10th April to cover Yaxley and Farcet. Sue Loaker attended and explained the reasoning behind the project. Donations of items was overwhelming. Youth workers and the local schools were all involved. Hunts Post wrote up an article. A review to take place in June.
- Attended the W.I. AGM at the Burgess Hall to promote Essentials by Sue within Huntingdonshire and received a lot of positive feedback plus offers of donations in the three localities.
- Monthly article in the local newspaper highlighting the work of the council plus the continued need to recruit foster carers and re-ablement workers.
- Meeting with Ramsey Yarners to discuss possibilities of providing knitted/crocheted blankets, scarves, hats, mitts to be distributed via Food Banks and other organisations dealing with the elderly and homeless for next winter.
- Held a discussion about third party reporting in Huntingdonshire and suggested that an ideal venue could be Hinchingsbrooke Hospital or Pathfinder House. At present the proposed venue will be Pathfinder house.

NEW CONTACTS, PROJECTS AND PRIORITIES

- A meeting to be arranged with the Portfolio Holder for Communities at the District Council to consider future initiatives plus the Member who has a responsibility for homeless people in the area.
- Reinstate a meeting for local parishes following a disappointing attendance in January.
- Meeting took place on 5th February with the Mayor of the CA to discuss local issues but in particular Rural Transport. The Mayor was very aware of the need for change in local transport throughout the area.
- Meeting with Adults Skills Service to look at opportunities for learning and employment for Adults with Learning Disabilities.

COMMUNITY GOOD PRACTICE

- Joint working between Officers and Members of HDC and CCC including Library Staff and local community groups in establishing 'Essentials by Sue'. The project is now going to be rolled out in St. Ives.
- Supporting Time Bank co-ordinators in identifying new projects which will benefit local people such as gritting pavements in the winter months.
- Arranging meetings with local parish/town councillors and clerks to discuss issues in their areas.

Community Champion of Community Activity update

Community Champion:	Councillor Lis Every
Place:	East Cambridgeshire
Date:	Update for Communities and Partnership Committee – 25/04/2019

UPDATE**The following are still ongoing:**

- Setting up a review of local Children's Centres' provision locally;
- Planning Sixth Form employability seminar with Ely Cathedral for July;
- ECDC Careers Event in Ely Cathedral - planning for next year – 5 November 2019;
- Business Forum continues to work with local sectors; networking business lunches at Bishop Laney Sixth Form set up with sector representatives and focused Year 12 and 13 students: have held Media; Finance and Catering so far. Excellent networking events leading to work experience and understanding of the sector studied;
- Sanctuary Bid successful and working with applicant on the 'Get Moving' project;
- Working on Littleport becoming a Dementia town with local councillors;
- Working with a programme to support Dementia groups through exercise and singing in order to share good practice;
- Working on the Hate Project with CSP at ECDC – working on local walk in centres and now Eyes and Ears Project from ECDC to be adopted across other areas;
- Discussions with VCAEC to extend car share scheme and attract volunteers outside Ely. Putting in a bid; and
- Continuing to work with City College, Peterborough to grow numbers on their courses in East Cambridgeshire.

NEW CONTACTS, PROJECTS AND PRIORITIES**Major Projects:**

- ECDC Youth Strategy now agreed as policy. Initial meetings undertaken with officers and draft strategy being written;
- Supporting a group of young people in Ely and area on building a skate park, working on feasibility studies, sites etc.;
- Strategic plan for Littleport on social prescribing being written;
- Planning for the pilot for a Local offer plan for our care leavers in Cambridge City well in hand. Obtaining 10 business mentors for the initial group of 10 students. Working with Cambridge Region College;
- Part of the multi-agency Mental Health Task Group for children in care researching the level of support provided by local universities; and
- Putting together a seminar for SMEs on apprenticeships with FE and the local students to achieve more apprenticeships in this area.

COMMUNITY GOOD PRACTICE

- Initial research has been undertaken to identify the organisations in existence, what they currently offer; how these services could overlap and determining a network strategy;
- Working with parish and district councillors to create capacity and information base supporting their work in their Parishes/Wards as required;
- Building network of community providers and champions across the District; and
- Improve communication with County, District and Parish Councillors, particularly embracing social media.

**COMMUNITIES AND
PARTNERSHIP COMMITTEE****Minutes - Action Log****Updated – 21st May 2019**

This is the updated minutes action log as of 17th April 2019 and captures the actions arising from the most recent Communities and Partnership Committee meetings and updates Members on the progress on compliance in delivering the necessary actions.

ACTIONS FROM MINUTES OF THE 7TH MARCH 2019 COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
146.	DOMESTIC ABUSE AND SEXUAL VIOLENCE – REVIEW OF DOMESTIC ABUSE RESOURCE AND OUTREACH PROVISION	Sarah Ferguson	<p>a) Members emphasised the importance of understanding the nature of healthy relationships amongst young people, especially those affected by domestic abuse and sexual violence.</p> <p>Action: the Assistant Director of Housing, Communities and Youth agreed to include the issue in a report on domestic abuse and sexual violence that was being presented to the Children and Young People Committee on 9th July 2019.</p> <p>b) It was suggested that there were too many intended outcomes in the draft list and that having fewer targets would increase the chances of achieving the goals in a more effective way.</p> <p>Action: the Assistant Director of Housing, Communities and Youth agreed to take the suggestion in to consideration when finalising the list.</p>	<p>This is due to be taken to Children and Young People's Committee meeting on 9th July 2019.</p> <p>Phase one of the review has now been concluded and will be ratified at the next DASV Delivery Board. Phase Two which will be concluded by Autumn 2019, will include a review for Cambridgeshire County Council and wider partnership outcome measures which will need to be streamlined.</p>	<p>ACTION ONGOING</p> <p>ACTION ONGOING</p>

147.	CAMBS 2020 – SPOKES WORKSTREAM	Adrian Chapman	<p>Members requested a workshop or Member Seminar on the Cambs 2020 move.</p> <p>Action: the Service Director of Community and Safety agreed to hold such a session before any changes were made to staff locations.</p>	Officers will be working throughout May to build recommendations for community hub locations, which will be formally brought to the Committee for approval. Prior to that, it is proposed that a Committee workshop is held to enable a fuller discussion to take place, and this will be arranged in due course.	ACTION ONGOING
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ACTIONS FROM MINUTES OF THE 7TH MARCH 2019 COMMITTEE MEETING

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
157	PREVENT STRATEGY 2019-2021	Rob Hill	<p>a) Members expressed concern that the issue of hate crime was not mentioned in the Prevent Strategy.</p> <p>Action: the Assistant Director of Public Protection agreed to add information regarding the concerns and local action.</p> <p>b) Members were frustrated that it remained undecided on how to include faith groups in the partnership delivery group, or whether to include them at all, after months of consideration.</p> <p>Action: the Service Director of Community and Safety proposed setting a deadline for a decision on the involvement of faith groups through advisory boards or direct board representation.</p>		<p>ACTION ONGOING</p> <p>ACTION ONGOING</p>

158.	COMMUNITY CHAMPIONS ORAL UPDATES	Adrian Chapman	<p>While discussing social prescribing, Members considered whether the issue should be moved into the remit of the Communities and Partnership Committee.</p> <p>Action: the Service Director of Community and Safety committed to investigating the possibility of transferring the responsibility to the Committee.</p>		ACTION ONGOING
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LIBRARIES FUTURE MODEL – CIVIC PROGRAMME

To: Communities and Partnership Committee

Meeting Date: 30th May 2019

From: Christine May, Assistant Director – Cultural and Community Services

Electoral division(s): All

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

Purpose: To inform the Committee about the Council's partnership work with Civic, and to seek formal authorisation to proceed with a project to develop proposals for a future model for libraries.

Recommendation: The Committee is asked to:

- a) Note the work to date, and approve the project going ahead;
- b) Review regular progress updates to the Committee, make decisions on behalf of the Council, and engage in working groups, as required; and
- c) Support officers' active participation in this project and champion it with others

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

- 1.1 In 2018 Cambridgeshire Library Service was approached by William Sieghart CBE – the author of DCMS' Independent Library Report for England and former chair of the national cross-government Libraries Taskforce – and an international social enterprise called Civic.

William Sieghart CBE is an entrepreneur, philanthropist and publisher. He has chaired two reviews into libraries for DCMS and DCLG. He is currently the chair of the Somerset House Trust and was previously chair of the Arts Council's Lottery Panel.

Civic works with select organisations across the world to support a major step-change in how communities and organisations can work together to accelerate impact. Civic are currently working internationally with a number of communities and local institutional partners including the National Trust, UNHCR, Bernard von Leer Foundation and the London Legacy Development Corporation.

Working with William and Civic we have a unique opportunity to transform the Library Service in a truly revolutionary way that improves the life chances of all our residents and supports our Think Communities approach, attracting external best practice partners and funding.

- 1.2 Positive initial discussions have been held between Civic and senior officers and members, the Chief Executive and the Leader (including at a Members' seminar in January) about a proposal to work in partnership to develop a 'Cambridgeshire Model' of future libraries across the county, aligned to our 'Think Communities' approach. This has been warmly welcomed informally; we now need formal approval to proceed with this partnership.

2. VISION AND APPROACH

- 2.1 The project vision is 'to put libraries at the heart of a new and sustainable 21st century operating system for community-first service delivery', enabling the financial security of public services, re-energising the position of libraries in communities and creating improved citizen outcomes.
- 2.2 The proposed approach is to develop a family of archetypal models of 'Libraries of the Future' that reflect the diversity of communities and contexts around the UK, piloted within the broad Cambridgeshire and Peterborough library network. Whilst Cambridgeshire and Peterborough libraries have different governance models (Peterborough libraries are delivered by Vivacity, an independent charitable organisation), this is not expected to detract from the project in Cambridgeshire. The services are already working together closely on a number of initiatives and projects including the British Library Business & IP Centre, and this cross-boundary mix of libraries will enhance the project as it provides even greater potential to work with a wider range of libraries and ensure the archetypes are truly replicable across the country.

Working with a wide range of local and national partners and the communities in the library catchment areas, the approach seeks to reimagine and redesign what libraries

could be and provide for the community, and identify alternative sources of funding and commercial models for libraries to ensure the sustainability of library services.

2.3 LIBRARY ARCHETYPES

- 2.3.1 Based on their global experience, deep market research and insight from William Sieghart's reviews, Civic have identified five library archetypes to be designed, tested and refined through a prototyping process across Cambridgeshire and Peterborough.

These are:

1. Anchor to the High Street

A multi-purpose library as the anchor to the high street and civic life, driving footfall for other businesses and providing a home for key services for citizens

2. Centre for Rural Life

The library as the hub for rural life - beyond a library into the cultural centre, community centre and council outpost

3. Hub for the Region

The library as the income generator for the broader library service, and the engine room for the service delivery with flagship library interventions, staffing, longer opening hours and a heavily programmed space

4. (Re)animating Communities

The positive brand and open door of the library becomes the primary driver to community creation with an emphasis on socialising within the space

5. Pop-Up for Reviving Community Assets

The pop-up library becomes the 'community run library' of the future filling third sector places on a regular basis, going to the communities that want it, and driving engagement for asset owners with their community

- 2.3.2 These new archetypes aim to reposition libraries in our society, creating a new brief for the physical library - what new content, products and services should be available in libraries?; what is an appropriate evolved definition of a 'librarian'?; what are the most effective new governance structures and partnerships to roll out across our libraries?

The nature of the county, with its varied geography of urban areas, new communities, market towns and more rural areas, as well as the breadth and variety of our library services, makes Cambridgeshire and Peterborough an ideal place to test these archetypes.

- 2.3.3 It is proposed that 5-10 locations across Cambridgeshire and Peterborough will be selected for these prototype locations initially at the start of this three year project.

However, it is important to note that the intention is that the project and these archetypes are rolled out to *all* libraries over the 3 years of the project.

The recommended prototype places below represent the strongest immediate prototyping opportunities to trial new ideas, partnerships and designs in a manageable, strategic way. Once ideas are proven, we will look to roll them out, by archetype, across Cambridgeshire and Peterborough, working with each community as we go.

Some of these may follow on quite quickly from the pilots, depending on circumstances, and it will be important to take a flexible and responsive approach to this.

2.3.4 Through quantitative and qualitative analysis supported by the Business Intelligence team, a shortlist of these prototype libraries in Cambridgeshire and Peterborough has been developed that represents:

- The range of archetypes
- A range of ownership models (Council managed, community managed, externalised)
- A fair mix of physical locations across Cambridgeshire and Peterborough
- Strategic alignment with other place-based projects (namely 'Think Communities', Market Town Masterplanning, Wisbech 2020, Future High Streets and Neighbourhood Cares prototypes)
- A range of physical development opportunities (minimal investment, retrofit, full renovation, new build)

The proposed shortlist of prototype libraries based on this assessment is as follows:

- Anchor to the High Street: Peterborough Central Library, Wisbech Library
- Centre for Rural Life: Thorney Library, Soham Library
- (Re)Animating Communities: Northstowe (new build)
- Hub for the Region: Cambridge Central
- Pop-Up for Reviving Community Assets: Brampton Library Access Point

2.4 BENEFITS OF THE PARTNERSHIP

2.4.1 The partnership will provide financial support and additional capacity for our library transformation programme. Civic have already invested significant resource into this partnership. William Sieghart, himself a philanthropist, believes that philanthropic organisations have untapped sources of funding that our library service (and library services across the country) could benefit from if there was a clearer vision of the role and future for libraries.

This goes beyond traditional supporters of libraries to those interested in the future of the high streets, community resilience, local social entrepreneurship, social prescribing to combat health and social care issues and many others. By looking at libraries as a platform for delivering public services and bringing communities together, as well as a traditional place for self-improvement, we will be investigating the potential to open up multiple new opportunities for financial, service and design innovation and support in line with community needs.

2.4.2 The partnership will also provide us with significant know-how to support and bolster our transformation plans and to link us into a network of different organisations. For

example, conversations about the opportunities that this work could present have been held with the Director General of the BBC, Nesta, FutureGov, Wellcome, prize winning architecture practices, as well as government ministers for DHSC, MHCLG and DCMS.

This adds to the partnerships that we are already developing with organisations like the Combined Authority, British Library, Anglia Ruskin University and Cambridge University as part of our British Library Business and Intellectual Property Centre.

2.4.3 This partnership will also position us as a national leader in good practice, and enable us to ensure that strong links exist between the library service transformation work and other key programmes such as Think Communities and the Cambs 2020 project.

2.4.4 Having been introduced to us by the national Libraries Taskforce, the Taskforce is now maintaining a keen interest in the project, and officers and representatives of Civic were invited to discuss the project with them at their meeting in March 2019. It was noted that this is complementary to other national pieces of work looking at the future of libraries, including DCMS' own future thinking (currently being formulated), and Libraries Connected / CILIP / Carnegie's work on a future Libraries Blueprint, which is focused on future structures, quality standards, legislation, funding and digital connectivity - see <https://www.librariesconnected.org.uk/news/blueprint-libraries-update>

Civic and officers will remain in close contact with these pieces of work, bringing in their best practice thinking into our prototypes and have been invited back to update the Taskforce in March 2020.

2.5 PROJECT GOVERNANCE

2.5.1 The following governance structure is proposed for the project, ensuring oversight by Members and senior officers, and involvement from a broad range of stakeholders:

- **Tier 1: Decide**
 - Members: Council members in both Cambridgeshire and Peterborough through committees focused on community resilience, community infrastructure and public services (in Cambridgeshire this would be the Communities & Partnership Committee)
 - Cambridgeshire and Peterborough Joint Management Team
 - Funders group: representatives of central government, trusts and foundations, high net worth individuals etc.
- **Tier 2: Manage**
 - Civic Core Team (current leads plus employees to be recruited)
 - CCC / PCC Core Team (Libraries senior officers, colleagues from Transformation, Business Intelligence, Property/FM and Communications teams)
- **Tier 3: Do**
 - Prototype Design & Delivery partners – including architects, designers, content providers, technology providers

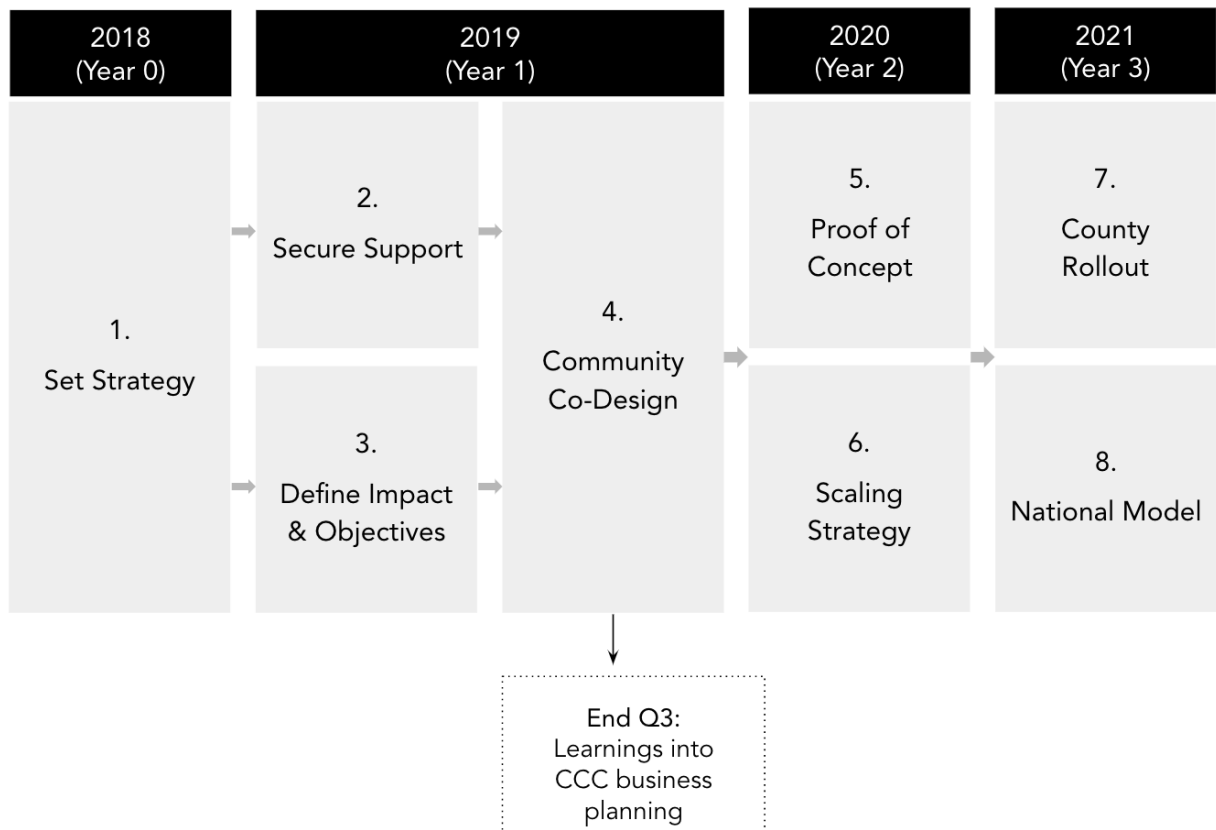
- **Tier 4: Shape**

- Community Impresarios – individuals who can galvanise community members to become involved in co-designing the libraries of the future, hosting key events, and communicating project ambitions to residents and library users
- Prototype community members - providing local insights, supporting the co-creation and prototyping of new library services, products, content and design. To provide case studies and feedback on trialled interventions for project impact reporting
- Cross-prototype working groups – including local Members – overseeing four key strategic areas:
 - Data Strategy and Impact
 - Library Service Best Practice
 - Prototype Design
 - Commercial Model and Business Casing

2.5.2 A partnership agreement to govern the project is being drafted to ensure accountability and that financial arrangements are clear and agreed.

2.6 PROJECT PROGRAMME

2.6.1 Below is a high level programme of activities for the proposed 3 year project, which ties in to key milestones in the Council's business planning process for review and decision:



A detailed project plan has been created for the project to manage ongoing activities, led by Civic and the core project team.

2.7 FUNDING

- 2.7.1 William Sieghart and Civic are currently seeking funding support for the project from DCMS and other potential funding partners.

Civic has not been paid a fee by CCC or PCC. Initial funding for Civic's efforts was secured from a high net worth individual in September 2018. Further funding is expected to be secured from central government, trusts and foundations. Through Civic and William Sieghart, Esmée Fairbairn Foundation is to host a Trusts and Foundations Roundtable on behalf of this project in early June. A detailed project budget is informing these discussions.

Given the above, CCC / PCC have not currently committed any funding to this project, however there may be a request for a funding contribution once a more detailed business case has been delivered to add support to the individual prototypes (once approved by this Committee) to cover planning, design, renovation works and investment in new content and service pilots (see above). This funding will add to, not replace, the external funding secured in our prototyping stage. Any such request will come to this Committee in the first instance for consideration.

Overall the project is expected to result in sustainable (affordable) services for the Council as a whole in the longer-term, with external funding and, potentially, council investment supporting the upfront R&D finance in the short-term.

2.8 RISKS

- 2.8.1 An initial risk analysis for the project is attached in **Appendix 1**.

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:

- This work will be looking at how the library can provide support across personal health and wellbeing, community support and social prescribing, SME and entrepreneur business support and employability support – all promoting individual economic agency and a sense of wellbeing
- The provision of quality information, guidance and advice in libraries helps people to live healthy and independent lives and make well-informed choices
- Encouraging the reading habit and providing self-help information in libraries supports people to remain independent

3.2 Thriving places for people to live

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

- This work will look at how libraries can offer services and house partnerships promoting new social, cultural and economic opportunities/experiences that come

together to enhance the lives of community members and promote a place through the library

- The Library Service helps people to get involved and feel included in their communities
- Libraries will continue to be safe places in communities where people can meet others

3.3 The best start for Cambridgeshire's Children

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

- This work will bring international best practice library service thinking to Cambridgeshire, and all of the benefits of this to children's education and social development, alongside new partnerships, services and experiences that aim to prevent demand on social services and promote social prescribing – all aiming to promote the life chances the library can create for children
- Providing support for children helps to ensure that the workforce of the future has well-developed essential literacy skills, and is equipped to engage in lifelong learning

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

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

- It is intended that the new model of library provision will be at a lower cost than the existing model. A bid may be made in the future to the Transformation Fund for one-off resources to sit alongside the external funding to support the development costs of the new model.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

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

- There has been positive engagement with Procurement colleagues to identify potential procurement implications of the project, and colleagues will continue to be engaged throughout to ensure that Procurement rules and legislation are followed.

4.3 Statutory, Legal and Risk Implications

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

- It may be that the Council's Service Levels Policy for Libraries will need to be reviewed in light of the learning from this project, in which case a proposed revised version will be brought to this Committee for decision
- The key risk of this project to the Council at this stage is reputational, should the project fail or for any reason cause friction with stakeholders. This risk is being mitigated through the governance structure proposed at section 2.5, through the deep engagement of stakeholders throughout the project, and through a

communications strategy and plan being developed as part of the project that will be managed by the Core Team.

4.4 **Equality and Diversity Implications**

There are no significant implications within this category.

4.5 **Engagement and Communications Implications**

The report above sets out details of significant implications in section 2.5.

There are significant communication and engagement implications, and the Corporate Communications Team is working closely with the Library Service and Civic. If approved, a communication strategy will be worked up with Civic for this project, ensuring members are briefed and this work is communicated to the media and the wider public as ideas are designed, tested and refined.

4.6 **Localism and Local Member Involvement**

The report above sets out details of significant implications in section 1.2 and section 2.5.

4.7 **Public Health Implications**

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

- Libraries play a key role in providing information and opportunities to acquire new skills that will support users to improve their health and wellbeing.
- They provide focal points for communities to meet and mitigate the effects of isolation and loneliness on mental health
- Through embedding them into the community they become important community assets that contribute to strengthening and building community resilience that are associated with improvements in health and wellbeing.

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Financial Officer: Sarah Heywood
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 or LGSS Law?	Yes Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Sarah Silk
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	

Appendix 1 : Initial risk register

Risk Description	Probability 1 - Very Low 2 - Low 3 - Moderate 4 - High 5 - Very High	Impact 1 - Negligible 2 - Marginal 3 - Significant 4 - Critical 5 - Catastrophic	Rating RED 15 or over AMBER between 8 and 14 GREEN 7 or less	Mitigation
Unable to secure sufficient funding to progress the project.	Moderate – 3	Significant – 3	AMBER	<p>Civic is pursuing a multi-source funding strategy, identifying and approaching potential funders and making funding bids through a co-pitch approach. Working with philanthropists and charitable foundations at workshop chaired by Esmee Fairbairn to seek funding. Approach to start small with prototypes and grow – thereby managing financial risk over time.</p> <p>Flexible budget range established for prototyping phase depending on level of investment achieved. With a lower budget, focus would be on programming and content partnerships above more costly physical, material changes to developments. Thus de-risks dependency on raising the full amount for the project to be on/off.</p>

Reputational damage resulting from failure of the project to realise its ambitious vision.	Moderate – 3	Significant – 3	AMBER	<p>Effective and well timed communication – with an effective shared Communications Strategy and Plan.</p> <p>Set and express realistic expectations with stakeholders.</p> <p>Power of the partnership through engagement with national partners, their influence and support.</p> <p>Robust governance arrangements.</p>
Breakdown of the partnership between Civic and CCC / PCC	2 - Low	3 - Significant	GREEN	<p>Good groundwork in building the partnership. Regular and ongoing communication and engagement. Robust governance arrangements. Strong motivation for all involved.</p>

HATE CRIME - THIRD PARTY REPORTING PROVISION

To: Communities and Partnership Committee

Meeting Date: 30th May 2019

From: Rob Hill, Assistant Director Public Protection
Tiff Lane, Hate Crime Officer, Cambridgeshire
Constabulary

Electoral division(s): All

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

Purpose: To provide a report on the Hate Crime 3rd Party reporting provision across Cambridgeshire

Recommendation: The Committee is asked to:

- a) Note the work of Community Champions to identify 3rd party reporting centres; and
- b) Support the conclusions of this report, and to support the relaunch of the 3rd Party reporting initiative

<i>Officer contact:</i>	<i>Member contacts:</i>
Name: Rob Hill Post: Assistant Director, Public Protection Email: rob.hill@peterborough.gov.uk Tel: 07815 558081	Name: Cllr Kevin Cuffley Post: Vice Chairman Email: kevin.cuffley@cambridgeshire.gov.uk Tel: 01223 706385

1. BACKGROUND

1.1 In 2016 the Home Office launched the national Hate Crime Action Plan. This identified 5 key areas and called upon the police and partners to focus activity on these:

- Preventing hate crime
- Responding to hate crime in our communities
- **Increase the reporting of hate crime**
- Improving the support for victims of hate crime
- Building an understanding of hate crime

1.2 The Home Office action plan calls for authorities to work together to increase reporting of hate crime. To achieve this we have needed to look at how we engage publicly with vulnerable groups and victims. This includes looking at where the public can engage with services to seek help, independently from the Police.

1.3 In 2016, a number of 3rd party reporting centres were set up on non-police premises around the county. However, there was not a coordinated approach to this and as such they have proven to be largely unsuccessful. Part of this issue was due to a lack of publicity and promotion, and lack of training and support given to staff. It is also noteworthy that whilst some district council areas had multiple reporting centres, three areas had none.

1.4 In November 2018 a report was presented to this Committee recommending that the County Council leads a review of provision with the Police. Councillor Community Champions were nominated for each area to help lead this work:

- Cambridge City: Cllr Claire Richards
- East Cambs: Cllr Lis Every
- Huntingdonshire: Cllr Adela Costello
- Fenland: Cllr Jan French
- Peterborough - CSP led (not responsible to this committee)

In the absence of a Community Champion for South Cambridgeshire, Cllr Ian Manning agreed to support this review in that area.

The Peterborough City Council area was also included in this work.

1.5 The HMIC has warned of a “real possibility” that Britain’s exit from the European Union will trigger a spike in hate crimes. The working group has been cognisant of the timing of EU exit in reaching its conclusions, and therefore presents solutions that enable us to offer adequate provision now, acknowledging that ongoing development will further enhance this beyond the anticipated exit date.

2. MAIN ISSUES

2.1 Working Group Activities

- 2.1.1** Officers and Members have engaged with local stakeholders to review current provision and to identify new 3rd party reporting centres. This included communication with district councils, community safety partnerships, parish councils, community groups and faith groups.
- 2.1.2** The working group was provided with a set of questions and a briefing sheet to help collate opinions (**Appendix 1** refers).
- 2.1.3** The working group agreed that each District Council area would have at least one main physical reporting centre, with identified staff who will be provided with training to support the public. It also agreed that a hub and spoke approach would maximise support - i.e. a main hub per area would be identified as the supported / publicised reporting centre, but that where possible other locations would be identified as 'ambassadorial' locations to signpost people to the main hub.
- 2.1.4** Additional to the local engagement, activity has been ongoing to refresh the Constabulary policies and procedures for hate crime reporting, including a focus on training and information to provide to the newly identified 'hub locations' (**Appendices 2-5**).

2.2 Working Group Conclusions / Findings

- 2.2.1** It is recommended that each District will have one main reporting centre, with the exception of Fenland who have requested two owing to its geographical spread. The final locations are recommended to be:
 - **East Cambridgeshire:** Lighthouse Centre, 13 Lynn Road, Ely, CB74EG
 - **Huntingdonshire:** Pathfinder House, St Mary's Street, Huntingdon, PE29 3TN
 - **Cambridge City:** Mandela House, 4 Regent Street, Cambridge, CB21BY (moving to the city library at a later date)
 - **South Cambridgeshire:** Melbourn Community Hub, 30 High Street, SG8 6DZ
 - **Fenland:** Fenland Hall, County Road, March, PE15 8NQ / Rosmini Centre, 69A Queens Road, Wisbech, PE13 2PH

In addition, and for information, Peterborough's main location will be at the Customer Service Centre, Bridge Street, Peterborough PE1 1HF.

- 2.2.2** The above centres will receive enhanced support from the Constabulary to ensure all staff are provided with the training and tools to operate effectively.

- 2.2.3** There needs to be countywide promotion of '*True Vision*' to coincide with this relaunch. True Vision is the online 3rd party reporting service which should be promoted by all key agencies, in addition to the provision of physical centres.

2.3 Next Steps

- 2.3.1** The Constabulary's hate crime officer is in preliminary contact with the proposed locations and is scoping out the work required to support staff. This programme, if approved, will be complete by the end of June 2019.
- 2.3.2** Consideration should be given to the ongoing development of methods to engage with hard to reach or vulnerable communities. This could include:
- Targeted methods for engaging groups such as Travellers and LGBT
 - Use of all our assets to offer other engagement opportunities - e.g. Mobile Libraries
- 2.3.3** 3rd Party fixed locations should be subject to ongoing review. For example, in areas such as Cambridge, Mandela House offers more limited access due to its opening hours and plans are being made to move this into the library at a future date.
- 2.3.4** Work needs completing to define support or ambassadorial locations to promote hate crime reporting and refer the public to the 3rd party centres. In established areas such as Fenland these are well defined, but in new 3rd party reporting areas these are yet to be identified.

3. IMPLICATIONS

3.1 Equality and Diversity Implications

Evidence indicates that some communities feel isolated and uncertain regarding where to obtain support. Multiple authorities / partners can lead to confusion and a lack of clarity. The County Council are positively working to mitigate this risk - leading work to redefine 3rd party reporting centres and simplifying access to service support. In doing so it has considered how to maximise alternative reporting options such as the promotion of online reporting via True Vision.

3.2 Engagement and Communications Implications

A detailed communications plan will be developed in partnership with the police to:

- Promote the newly refreshed centres, both internally and externally
- Promote the use of 'True Vision'

3.3 Local Member Involvement

The role of Members is key to promoting the new centres to communities and groups, including district and parish councils. A briefing paper will be circulated to County and District Councillors and to Town and Parish Councils identifying the new reporting centres and seeking help to implement and promote this initiative.

3.4 Public Health Implications

Hate Crime is a public health issue that can have a considerable long term effect upon the physical and mental health of those who experience it, as well as their families and friends. The establishment of a process would mitigate its effect especially upon those most vulnerable

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Yes Name of Officer : Martin Wade
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	No – Awaiting clearance from Paul White or Gus de Silva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Officer : Amy Brown
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 : Jo Dickson
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

COMMUNITY CHAMPION BRIEFING NOTE

The plan sets out a need to increase reporting of hate crime, and specifically to extend the ways for victims of hate crime to access services through the development of 3rd party reporting centres.

At present, the county has a disjointed approach with inconsistent provision and a lack of training / support. **To improve this, the Police have asked the Communities and Partnership Committee to coordinate a review of 3rd party reporting centres with the aim of providing a more targeted, effective offering.**

AIM

Community Champions are asked to consult and engage with district localities to help redefine 3rd party provision. This will include discussion with all key stakeholders, such as Community Safety Partnerships, District and Parish Councils and existing hate crime centres. (see **Annex A** - current 3rd Party centres).

- We seek to identify a **single fixed hate crime centre per district**. (Police will provide enhanced support to these locations, training and ongoing monitoring of effectiveness)
- We need to consider '**satellite locations**' to maximise accessibility These will take an ambassadorial role to signpost help to the single hub
- We need to consider **alternative means to improve accessibility to services**

BACKGROUND

The Home Office 'Hate Crime Action Plan' 2016 has 5 key objectives:

- Preventing hate crime
- Responding to hate crime in our communities
- **Increase the reporting of hate crime**
- Improving the support for victims of hate crime
- Building and understanding of hate crime

KEY QUESTIONS FOR CONSIDERATION

- Where is the best fixed location for your district?
- What staff can be identified for enhanced training?
- Does your district need 'satellite' locations to help maximise accessibility to services. If so where should these be?
- Do we need to provide alternative support means for special groups who may not engage with a fixed reporting centre? (e.g. - Traveller communities?)

- If yes to above, any suggestions of how we can do this?
- How else might we offer 3rd party reporting opportunities to reach our communities?

AREA CHAMPIONS - PLEASE CONSULT WITH YOUR KEY STAKEHOLDERS AND COLLATE FEEDBACK FOR DISCUSSION AT OUR NEXT MEETING

ANNEX A - CURRENT LISTED CENTRES / CHAMPIONS

FENLAND

Champion: Cllr Jan French (Key Contacts: David Bailey / Alan Boughen)

Wisbech

- Centre 33 - Young Carers Group
- Citizens Advice
- Job Centre Plus, Wisbech
- FDC One Stop Shop (Wisbech@yourservice shop)
- The Ferry Project
- New Vision Fitness Centre (The Hudson)
- Oasis Centre
- ROSMINI centre
- Town Council
- Fenland Volunteer Centre *
- March
- Eddies
- FDC Fenland Hall
- FDC One Stop Shop (March@your service shop)
- New Vision Fitness Centre
- Young People March
- Circle Housing*
- Library (stay safe not TPRC)

Whittlesey

- Community Hub
- New Vision Fitness Centre (The Manor)
- Town Council

Chatteris

- Chatteris Community Hub

PETERBOROUGH

Lead officers: Rob Hill / Jawaid Khan

- Bayard Place
 - Citizens Advice Peterborough
 - Cross Keys Housing
 - Hyde Housing Group
 - PARCA
 - PCVS (Peterborough Council for Voluntary Service)
-

SOUTH CAMBS

Lead Member / Officer: Cllr Ian Manning / Elaine Matthews

Nil existing locations

HUNTINGDONSHIRE
Champion: Cllr Adela Costello

Nil existing locations

CAMBRIDGE CITY
Champion: Cllr Claire Richards

Nil existing locations

EAST CAMBRIDGESHIRE
Champion: Cllr Lis Every

Nil existing locations

HATE REPORTING - SIMPLE AIDE MEMOIR

Identify that person has been victim or witness to a hate crime/incident.

Gain their trust and discuss reporting. Follow their direction as to how to report.

The “simple reporting form” in the HRC protocol allows for sufficient information to enable the police to make an effective assessment of the incident.

Only obtain *more detail* when you are reporting on behalf of a person who wishes to remain *anonymous*. This is so police have a better understanding of the incident and can take appropriate action. More detail includes descriptions, names, evidence such as cars, CCTV and so on.

IMPORTANT - advise victim/witness:

- If the victim/witness does not want the perpetrator prosecuted, report anonymously.
- However police operate a Positive Action Policy - a perpetrator WILL be prosecuted if there is evidence that they have committed an offence.

Identifying needs and vulnerability

- Identify communication or additional needs and ensure that appropriate support provided whilst in your care.
- Ask about language support or accessibility needs.

Risks and safety issues

- Record concerns the victim has for their safety, and that of others in their household.
- If the victim/witness is in **immediate danger, dial 999 immediately**.

Recording factual information – things you should know

- Your report could be disclosed for use within the criminal justice system and that you may be a ‘first complainant witness’.
- Ensure your report is clear and legible.
- The victim/witness may be required to provide evidence in court.
- Ensure that the information recorded is what the victim/witness has stated and that the victim/witness is happy with your interpretation.
- If the victim/witness declines to give some information or doesn’t know the answer, indicate this clearly.

Notes about the form

Details of HRC Officer completing report – Please specify you are a HRC. Give your name and the agency you work for in case there is a need to contact you for further information.

Consent – always complete this.

Details of Incident - The key is to ask OPEN questions: Who, What, When, Where, How, Which and Why?

IMPORTANT - What was the motivation, hostility and/or prejudice behind the incident? Can the victim/witness identify which of their personal characteristics were behind the incident? (e.g. race, religion, gender, disability, sexuality or any other factors)

NB - If the victim or any other person perceives the incident to be a 'hate crime or incident', it must be recorded as such. So if the reporting person is unaware this is a hate crime or incident and YOU perceive it to be then it is. Just explain why YOU perceive it to be a hate crime or incident. You don't have to explain it to them especially if it will cause distress or worry.

Details of complainant - If they have agreed to their personal data being shared, obtain the victim's/witnesses personal contact details so that investigators and support services can contact them when they need to. Try to get their DOB or AGE.

Reporting Process for HRC's

Victim or witness attends HRC and shares information relating to prejudice incident/crime

Serious harm

Serious harm is defined as: *“A risk which is life-threatening and/or traumatic and from which recovery, whether physical or psychological, can be expected to be difficult or impossible.”* (Home Office 2002 and OASys 2006)

Is anyone at risk of serious harm?

YES

If emergency ring 999

Consider best route of referral – police or social care?

No

Consider best method of referral

- Take your lead from the witness/victim
- Remember CONSENT
- Respect ANONYMITY

Telephone police “101” (Non-Emergency)

Cambridgeshire Police website -

http://www.cambs-police.co.uk/victims/report_online/

The True Vision online reporting, Report It

<http://report-it.org.uk/home>

Simple reporting form. Email to -

ccie01@cambs.pnn.police.uk

Non-urgent **Queries** for **HRC** use:

thirdpartyreporting@cambs.pnn.police.uk

Always ring 999 in an emergency

2 minute briefing for front office staff Mandela House – Hate Crime

HATE CRIMES & INCIDENTS – what does this mean?

A hate crime is when someone commits a crime against a person because of their **disability, gender identity, race, religion or sexual orientation**. It can be because of an **actual or perceived difference**.

What might this look like?

It doesn't just mean physical violence. It can be verbal abuse, taunts, assaults and damage to people's property.

"Abuse" (or "incidents") can be obvious and not so obvious. Blocking the path of a guide dog for example, not allowing a disabled person to sit in an allocated spot on a bus, not including a gay or trans person in a sports team, and so on...

Also of note - the victim may not even be aware that they are being targeted. **Any person** can perceive that someone has been targeted.

Also – if someone perceives they have been targeted then we must respect this. Do not question someone's belief.

You should also be aware of what is known as "**Mate crime**" – where disabled and vulnerable people are harmed in abusive relationships by offenders who set out to, or take the opportunity offered by the relationship to, abuse the victim. These crimes include financial or violent crimes, often with escalation.

Minor hate incidents can often escalate into what the police call critical incidents. Deal sensitively but do take positive action if you hear or see anything that could be hate even if you believe it to be minor.

The vast majority of hate crimes and incidents go unreported because of many reasons – but mostly because the victim does not feel they will be taken seriously or nothing will be done. We need to reverse this. Be supportive and non-judgemental. Help stamp out hate.

So what to do if someone wants to tell you about a hate crime/incident OR if you feel someone is telling you about a hate crime/incident & they don't know:

Signpost your person to the police in the first instance (see contact details below).



If your person is not happy with speaking with police – Mandela House has a designated Hate Ambassador. XXX has been trained in taking reports of hate and knows how to signpost your person. Contact XXX on #####

He will come & speak to your person.

Recommended methods for reporting hate –

- Telephone police “101” (Non-Emergency)
- Cambridgeshire Police website - http://www.cambs-police.co.uk/victims/report_online/
- The **True Vision** online reporting, Report It - (*Preferred option*) <https://www.met.police.uk/true-vision-report-hate-crime/>

Always ring 999 in an emergency

Local Support for victims of hate crime:

Victim & Witness’ Hub in Cambridgeshire on **0800 781 6818**.

The Victim and Witness Hub is a free service which provides support to anyone who is a:

- Victim of crime, whether you wish to report the crime to the police or not
- Victim or witness attending court

As a victim of crime, you may receive:

- Personalised help including emotional and practical support from a victim and witness care coordinator
- Face to face support from a trained victim and witness hub community volunteer
- Access to other external partner organisations
- Referrals to relevant external services

Lines are open 8am-7pm Monday to Friday, and 9am-5pm on Saturdays.

victimandwitnesshub@cambs.pnn.police.uk

True Vision (specialist website for hate):

http://report-it.org.uk/organisations_that_can_help

<http://report-it.org.uk/home>



**The police don't tolerate
hate crime**



Why should you?

[Visit True Vision](#)

TACKLING POVERTY AND IMPROVING SOCIAL MOBILITY

To: Communities and Partnership Committee

Meeting Date: 30th May 2019

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

Electoral division(s): All

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

Purpose: To share the approach taken and outcome of a cross party member working group leading on the development of a poverty and social mobility action plan for Cambridgeshire.

Recommendation: Committee is asked to:

- a) Approve the Statement of Commitment and Actions for 2019-20 (Appendix 1) to fulfil statutory duty; and
- b) Approve the recommendation to work alongside partners in all sectors to develop a shared approach to tackling poverty and improving social mobility from 2020 and beyond, across Cambridgeshire and Peterborough.

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

1. BACKGROUND

- 1.1** The Government is committed to ending child poverty. The Child Poverty Act 2010 places a statutory duty on local authorities to develop a local child poverty strategy, thereby establishing a framework for local partners to cooperate to tackle child poverty. The Welfare Reform and Work Act was passed in 2016 to help achieve this. The Act focuses on social mobility and on developing life chances as the primary focus for tackling poverty in the United Kingdom (UK).
- 1.2** The Council, with our partners in the district councils, developed a strategy for tackling child and family poverty and economic disadvantage in Cambridgeshire in 2014 – the ‘Breaking the Cycle 2’ Strategy.
- 1.3** On 5th July 2018 the Communities and Partnership Committee, which has deprivation as one of its four overarching strategic priorities, received an update on that strategy and agreed to a number of actions including “to immediately form a cross-party working group to lead the development of a social mobility strategy and action plan”.
- 1.4** The cross-party working group with officer support has addressed the actions agreed by Committee on 5th July 2018 which include:
- engaging with the Chairs and Vice Chairs of the Council’s other Service Committees and appropriate District representatives, assessing current activity for impact and relevance
 - identifying new actions
 - aligning the Think Communities shared approach and engaging with key partners
- Relevant commissioned services which are already making an impact in this policy area, including the Time Credits programme, have been extended in advance of the review being concluded in order to not lose momentum on valuable work. Updates on progress of the working group were received by Communities and Partnership Committee workshops on 20 December 2018 and 25 April 2019.
- 1.5** The working group has been actively engaged in considering the scope, reviewing data and existing complementary work streams, and work already taking place. A framework for tackling poverty and improving social mobility has been agreed and shared with the Committee in its workshop on 20th December, and a stated commitment to tackling poverty and improving social mobility and action plan for 2019-20 (therein referred to as “the Commitment”) has been developed by the Member working group and key members of staff from across the Council (**Appendix 1**).

2. MAIN ISSUES

- 2.1** Understanding the different levels of poverty in Cambridgeshire has involved a number of different measures, including people’s material circumstances (the extent to which someone is living in poverty) and looking at the various aspects pertaining to their personal lives or wider neighbourhood that leads to the persistent state of being in poverty, often referred to as multiple deprivation.

- 2.2 Further details of the data and intelligence used can be found on pages 2 and 3 of the Commitment (**Appendix 1**). A summary of the findings is as follows:
- a. Whilst the percentage of pensioner households living in poverty has dropped slightly in the last 15 years in the UK, households with children has not.
 - b. The percentage of people whose household income is less than the poverty threshold of 60 per cent of the median national household income (approximately £28,400) ranged from over 18% for parts of Wisbech, Huntingdon and Cambridge to under 9% for parts of Huntingdonshire and South Cambridgeshire. This means approximately 71,000 people in Cambridgeshire are living in poverty, just over one in ten of the County's population. It is estimated that approximately 14,500 children are living in poverty in Cambridgeshire.
 - c. The number of working age people on out of work benefits in Cambridgeshire was just over 30,000 people, including high numbers appearing within areas of social housing including new developments.
 - d. Indices of Multiple (IMD 2015) detailed maps show that over 20% of Lower Super Output Areas (around 250 households) within Fenland are within the most deprived areas for the County as a whole.
- 2.3 The Social Mobility Index shows a significant gap in skills and income between different parts of Cambridge which has led to it being labelled as the UK's most unequal City. Relatively low attainment in our schools for children on a low income (claiming free school meals) features in parts of East Cambridgeshire and Fenland.
- 2.4 This data has shaped (and will continue to do so) the focus of service delivery for 2019-20 and beyond, whilst recognising that there are also people who will be affected by poverty within our more affluent areas.
- 2.5 The Think Communities partnership approach, agreed by Communities and Partnership Committee on 27 Sept 2018, will be critical to supporting our ambitions to improve outcomes and opportunities for citizens of Cambridgeshire which will make a difference in tackling deprivation. The commitment identifies four themes which will help to shape the work for 2019-20 and beyond:
- 2.5.1 ***Awareness and capacity***
Poverty and social mobility cuts across so much of our work. One of our aims for this year is to raise awareness of the work that is already being done, join up what we do in a way that makes sense to people, and therefore make better use of our resources.
 - 2.5.2 ***Using every conversation***
We will develop how we can use every conversation that we have with people to consider whether poverty is adversely affecting them and to ensure that they are able to access the support that they are entitled to.
 - 2.5.3 ***Broader approaches instead of services alone***

Our work indicates that rather than just providing people with services, taking a broader approach works more effectively. We will therefore continue to invest in strength-based approaches to working with people that do not focus purely on their needs and the services we have traditionally provided.

2.5.4 ***Inequality within communities as well as specific areas***

Whilst there is a spatial element to poverty and social mobility as demonstrated by the Indices of Multiple Deprivation, there are also people who will be affected by poverty within our more affluent areas. As well as focussing on those areas of higher need, our work will look to understand and address these inequalities.

2.6 The working group agreed to focus development of the 2019-20 action plan using the five point plan to solve poverty mentioned in the Joseph Rowntree Foundation report 'We Can Solve Poverty in the UK':

- i. Boosting incomes and reducing costs
- ii. Improving early literacy, education standards and raising skills
- iii. Strengthening families and communities
- iv. Delivering an effective benefit system
- v. Promoting long-term economic growth benefiting everyone

2.7 Officers from Council services identified a significant number of actions already in place to support those priorities and which will continue throughout 2019-20, as well as additional actions to be undertaken during that period (pages 5-9 of **Appendix 1**).

2.8 In addition to delivering the action plan for 2019-20, it is recommended that officers work alongside partners in all sectors to develop a shared approach to tackling poverty and improving social mobility for 2020 and beyond across Cambridgeshire and Peterborough.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 A good quality of life for everyone

This report recognises there are people who will be affected by poverty within our more affluent areas as well as those within recognised areas of deprivation. It sets out how we will focus on identified areas of higher need as well as seek to understand and address these inequalities. People with a good quality of life are more likely to be able to pursue opportunities to enhance their social mobility, as well as support those in greater need.

3.2 Thriving places for people to live

Promoting long term economic growth benefiting everyone is a fundamental ingredient to tackling poverty and enhancing social mobility. Addressing worklessness by giving people opportunities to take a route into work, address low aspirations and help people with health problems to stay in work, are all key actions to enhance economic opportunity for our population.

3.3 **The best start for Cambridgeshire's Children**

A focus on improving early literacy and education along with strengthening families and communities will result in giving our children the best start in life and in particular those children who are affected by poverty. The actions in the commitment and action plan include the new programme – Best Start in Life – which will boost social mobility.

4. **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

The actions for 2019-20 set out within this report and the document shown in **Appendix 1** will be carried out within existing resources. For the second stage development work the focus is on ensuring this, and the work delivered by our partners, is better co-ordinated and is achieving the best outcomes possible for our residents.

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

There are no significant implications within this category

4.3 **Statutory, Legal and Risk Implications**

The report above sets out details of significant implications in 1.1

4.4 **Equality and Diversity Implications**

Data and intelligence to better understand the levels of poverty in Cambridgeshire and the key areas of deprivation is mentioned on pages 2 and 3 of the Commitment paper. This has been instrumental in shaping the focus of the resulting commitment and actions. Recognising that there are also people affected by poverty within our more affluent areas, this work will ensure all of society is able to achieve social mobility and other opportunities.

4.5 **Engagement and Communications Implications**

Members and key service lead officers were closely involved in the development of the commitment and action plan.

4.6 **Localism and Local Member Involvement**

The cross party Member working group and involvement of the Member community champions as mentioned in 1.4-1.5 above has been fundamental to the development of this work.

4.7 **Public Health Implications**

There is a close relationship between social mobility and worklessness as key determinants of health outcomes.

Public Health services and current activities have a key role to play in addressing the challenges associated with reduced social mobility and worklessness, and the continuing input of Public Health colleagues will be fundamental to the effective delivery of the recommendations contained in this report.

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 LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	Yes Name of Officer: Matthew Hall
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any Public Health implications been cleared by Public Health	Yes Name of Officer: Tess Campbell

Source Documents	Location
Child Poverty Act 2010	https://www.legislation.gov.uk/ukpga/2010/9/contents
Welfare Reform and Work Act (passed in 2016)	http://www.legislation.gov.uk/ukpga/2016/7/contents/enacted
Think Communities: a shared approach to community resilience for Cambridgeshire and Peterborough	https://www.cambridgeshire.gov.uk/council/communities-&-localism/community-resilience/
Joseph Rowntree Foundation report 'We Can Solve Poverty in the UK'	https://www.jrf.org.uk/report/we-can-solve-poverty-uk

Our commitment to tackling poverty & improving social mobility

May 2019

Introduction

Cambridgeshire is a relatively prosperous county with a buoyant economy. Yet for some of our citizens, we recognise that this isn't their reality. I want Cambridgeshire to be a place where everyone has high aspirations and knows how to achieve them. This is our commitment to take action to widen access to good job opportunities and a better quality of life through help with finances, education and skills. In this way, we can help to break the intergenerational cycle of poverty and improve social mobility across the county.

Councillor Steve Criswell, Chair of
Cambridgeshire County Council's
Communities and Partnerships Committee

Cambridgeshire County Council's Communities and Partnership Committee has focussed on developing four overarching strategic priorities to direct its work since its inception in 2017:

- **Community resilience**
- **Tackling Deprivation**
- **Economy and Skills**
- **Partnership Working**

The Committee's initial focus to take forward work to tackle deprivation is to understand the cause of, and address the issues associated with, poverty.

The council has a statutory duty in relation to Child Poverty and is already delivering significant work towards tackling poverty and improving social mobility, but there is likely to be more we can do through better coordination and joined-up thinking across the organisation and our wider partnerships.

This statement of commitment sets out our planned approach for 2019-20 and fulfils our statutory duty.

This commitment has been developed with a cross-party member working group and a workshop held with key members of staff from across the Council.

We will continue to report to the Communities and Partnerships Committee on our progress against the actions set out in this document.

Over the next 12 months, we will work alongside partners in all sectors to develop a shared approach to tackling poverty and disadvantage in the future. This includes aligning with work being undertaken by the Public Health Reference Group on behalf of the Health and Wellbeing Board on optimising local policy statutory levers to maximise community wealth and health in order to tackle health inequalities.

Understanding Levels of Poverty in Cambridgeshire

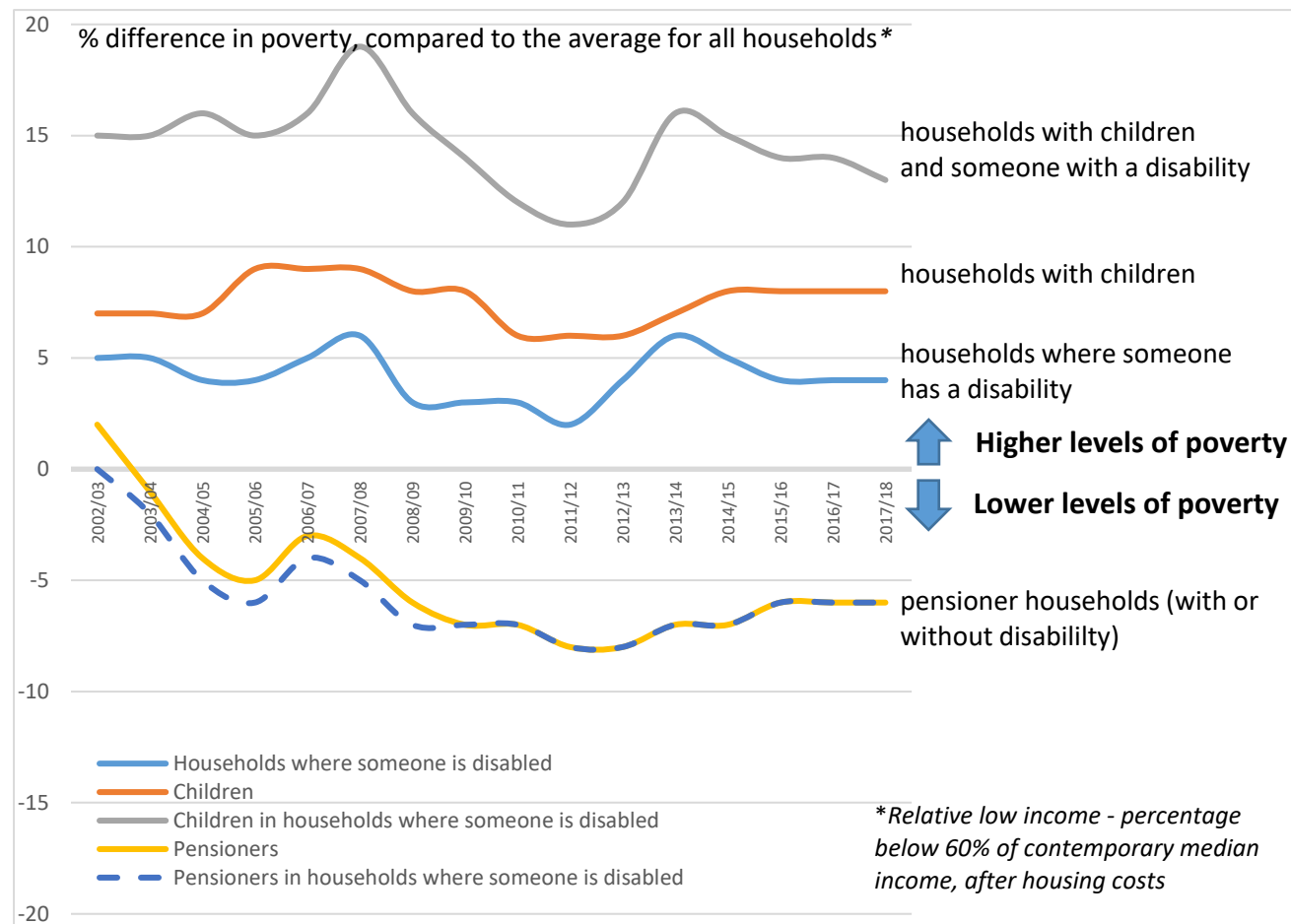
There is a difference between understanding people's material circumstances (the extent to which someone is living in poverty) and looking at the various aspects pertaining to their personal lives or wider neighbourhood that leads to the persistence of the state of being in poverty (even across the generations), often referred to as multiple deprivation.

In England and Wales, the main measure of material circumstances takes a 'poverty threshold' approach with that poverty threshold being where household income is less than 60 per cent of the median national household income.

The graph on the right shows the difference in poverty for specific household types compared to the average for all households. Generally speaking, pensioner households have lower and decreasing risk of being in poverty whereas households with children and/or

with someone who has a disability have a much higher and increasing risk.

Variation in relative poverty over time for different population groups in the UK



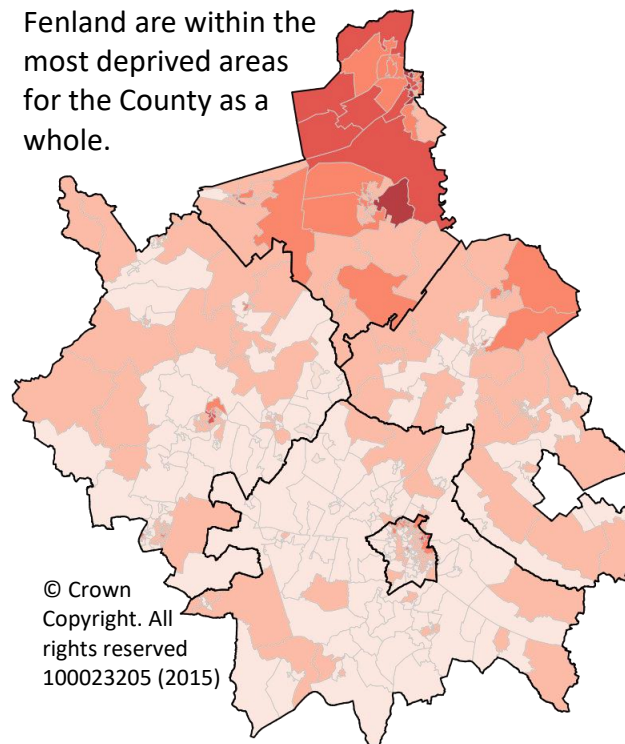
After housing costs the percentage of children in poverty has increased since 2010 and are roughly at levels seen in 2005/06 to 2009/10.

For Cambridgeshire, the percentage of people living with this level of very-low income ranged from over 18% for parts of Wisbech, Huntingdon and Cambridge down under 9% for parts of Huntingdonshire and South Cambridgeshire. This means approximately 71,000 people in Cambridgeshire are living in poverty, just over one in ten of the County's population. Local research also shows that high housing costs in some areas make a significant difference to the numbers above or below the poverty threshold¹.

An alternative way of looking at the threshold at which point people may suffer hardship is to look at the numbers claiming benefits. One indicator that can be used is the number of people (of working age) on key-out-of-work benefits. Recent data shows just over 30,000 claimants fitting into this category with high numbers appearing within areas of social housing, including within new developments such as Cambourne.

¹Deprivation and Disadvantage in Cambridgeshire & Peterborough, Cambridgeshire County Council Research Group, 2017

The main measure of multiple deprivation is the Indices of Multiple Deprivation or IMD 2015 which are based upon 37 separate indicators which are combined and appropriately weighted to form a general picture of deprivation at Lower Super Output Area (LSOA) level (around 250 households). The map below² shows that over 20% of LSOAs within Fenland are within the most deprived areas for the County as a whole.



²<https://cambridgeshireinsight.org.uk/deprivation/indices-of-multiple-deprivation/>

³Child Poverty Estimates, ONS, September 2017

In addition, it is estimated that approximately 14,500 children are living in poverty in Cambridgeshire³. Whilst recognising that not all children in poverty live in areas of deprivation, the highest concentrations of child poverty for each district are in:

- Waterlees, Fenland - 36.7%
- Abbey, Cambridge - 32.45%
- Huntingdon North, Huntingdonshire - 31.64%
- Littleport West, East Cambridgeshire - 22.6%
- Cottenham, South Cambridgeshire - 20.8%

The Social Mobility Index shows that Cambridgeshire has challenges around social mobility. The significant gap in skills and income between different parts of Cambridge has led to it being labelled as the UK's most unequal city⁴. Elsewhere the issue of relatively low attainment in our schools for children on a low income (claiming free school meals) has led to East Cambridgeshire and Fenland being identified for additional action.

⁴ <https://www.centreforcities.org/blog/focusing-inequality-best-way-tackle-poverty-uk-cities/>

Think Communities

Think Communities is Cambridgeshire's approach for creating a shared vision, approach and priorities for building community resilience across partner organisations in Cambridgeshire and Peterborough. Our intention is to be fully aligned and to collaborate where it makes sense and there is agreement to do so.

The Think Communities approach will be critical to supporting our ambitions to improve outcomes and opportunities for citizens of Cambridgeshire, which will make a difference in tackling deprivation.

A consistent approach will enable communities to have a single conversation with Think Communities partners focussed on local priorities. Think Communities partners will provide support and resources to enable communities to decide how they wish to deliver their local priorities. Working in an aligned way will enable each Think Communities partner to still specialise in their own areas of service

delivery and expertise, to work independently or with a shared approach across the partnership, which is compatible and consistent, enabling joint projects to still happen.

Think Communities will take a People, Places, System approach to building resilience and supporting communities. We are working with a number of prototype areas to test and develop this approach. Approaches to tackling poverty will be included in all of these pilots.

Four themes which will help to shape our work for 2019-20 and beyond:

Awareness and capacity

Poverty and social mobility cuts across so much of our work. However, a lot of our work happens in small pockets with constrained resources. One of our aims for this year is to raise awareness of the work that is already being done. This will help us to join up what we do in a way that makes sense to people, and therefore make better use of our resources. Our move from Shire Hall and the development of a number of spoke offices will help us all to get a deeper and richer understanding of the places where we work.

Using every conversation

We will develop how we can use every conversation that we have with people to consider whether poverty is adversely affecting them. Where it is, we will work with them, and colleagues, to ensure that they are able to access the support that they are entitled to.

Broader approaches instead of 'services'

Our work indicates that rather than just providing people with services, taking a broader approach works more effectively. We will therefore continue to invest in strength-based approaches to working with people that do not focus purely on their needs and the services we have traditionally provided.

Inequality within communities as well as specific areas

Whilst there is a spatial element to poverty and social mobility as demonstrated by the Indices of Multiple Deprivation, there are also people affected by poverty within our more affluent areas. As well as focussing on those areas of higher need, our work will look to understand and address these inequalities.

Actions for 2019-20

The [Joseph Rowntree Foundation](#) (JRF) estimates that £78bn of public spending is linked to dealing with poverty and its consequences, including spending on healthcare, education, justice, child and adult social services. In its 2016 report, 'We Can Solve Poverty in the UK', JRF set out a series of suggested measures that could be taken to have a positive impact on levels of poverty. The five point plan priorities have been helpful in focusing the development of our 2019/20 action plan.

Priority One: Boosting incomes and reducing costs

We will continue to:

- a. Deliver targeted advice services that ensure people are aware of and accessing the benefits, services and support to prevent poverty
- b. Promote [Cambridgeshire Energy Switch](#) to help residents secure cheaper energy deals
- c. Commission [Cambridgeshire Local Assistance Scheme](#) to work with local partners to provide information, advice and one-off practical support and assistance to individuals and families facing unexpected financial difficulties and hardship, with the aim of increasing their financial resilience in the long term
- d. Work with Housing Authorities to influence planning regarding affordable housing

- e. Work with employers to create workplace environments that support the health and wellbeing of their workforces through the Workplace Support Programme, with a particular focus on workplaces with manual and routine workers who are most at risk of poor health and the associated absenteeism or unemployment issues
- f. Work with partners in all sectors to tackle the barriers to labour market participation for those living in poverty and disadvantaged
- g. Provide grants to Community Transport organisations and support to Community Driver schemes, enabling them to provide free or low cost travel to target groups such as people in isolated or rural communities or who have limited mobility
- h. Use Libraries to signpost to credit unions, legal services, food banks, emergency and health information

In addition, we will:

- i. Develop [Business & Intellectual Property Centres](#) in libraries to support start-up businesses and small and medium sized enterprises (SMEs)
- j. Offer free welfare benefits training for Voluntary and Community Sector organisations
- k. Support a pilot [Community Heat Scheme](#) to move Swaffham Prior off expensive oil onto renewable heating, with a view to rolling out if successful
- l. Pilot two projects in March with voluntary and community sector partners - a volunteer-run Food Pantry to give access to low cost food and a daily summer holiday food and activity programme for young people in receipt of free school meals

Priority Two: Improving early literacy, education standards and raising skills

We will continue to:

- a. Encourage the take up of [Free School Meals](#) and [Early Years Pupil Premium](#)
- b. Encourage the take up of [free childcare for 2 year olds](#) to low income families
- c. Boost children's communication, language and literacy in target areas through [Talking Together in Cambridgeshire](#)
- d. Encourage take up of the [National Citizenship Service](#) by all young people regardless of their background, by supporting young people from marginalised groups to overcome barriers to participation
- e. Support parents and carers to understand the importance of school homework and have the confidence to get involved in their child's learning
- f. Encourage access to [Homework Clubs](#) in our main libraries to support children's learning
- g. Deliver [Summer Reading Challenge](#) in every library, targeting areas of highest need, to encourage children to keep or take up reading through the summer holidays
- h. Deliver [Bookstart](#) and regular story times and rhyme times to boost young children's communication, language and literacy and boost carers' confidence in growing their child's skills
- i. Focus on schools causing concern and ensure that all our schools are delivering a good standard of education
- j. Raise the profile of improving outcomes for disadvantaged pupils in schools, offering support at an individual, local and countywide level, to disseminate ideas and share best practice
- k. Support all pre and post 16 education providers in the delivery of high quality Careers Education, Information, Advice and Guidance to inspire and motivate young people and to broaden their career aspirations
- l. Support all pre and post 16 education providers to supply parents with the knowledge they need to help their young people make successful transitions
- m. Promote Cambridgeshire County Council as a licensee and awarding body of the national Quality in Careers Standard in all pre and post 16 providers
- n. Support adults with learning difficulties move towards volunteering or work through skills plans and vocational profiles
- o. Commission the Healthy Schools Support Service to create environments that will support children and young people to build the skills and resilience for good health and wellbeing, which is associated with improvements in school engagement and attainment outcomes. Schools in higher needs area will receive more information, support and evidence-based programmes through the 'Universal Plus' service

In addition, we will:

- p. Deliver the [Opportunity Area Programme](#) to increase social mobility and life chances for disadvantaged young people in East Cambridgeshire and Fenland
- q. Deliver the Essential Life Skills Programme to help disadvantaged young people in East Cambridgeshire and Fenland develop life skills such as resilience, emotional wellbeing and employability

Priority Three: Strengthening families and communities

We will continue to:

- a. Deliver targeted support for families through [Child and Family Centres](#) in areas of high need to alleviate poverty
- b. Work with partners and communities to support projects in areas of high need including advice, information, training, tools and, if needed, funding [Examples include: [Healthy Fenland Fund](#), [Innovate and Cultivate Fund](#), Community Reach Fund, [Wisbech Community-Led Local Development Plan](#), [Support Cambridgeshire](#), Sport England Families Fund, [Time Credits](#)]
- c. Promote 'AskSARA' to support people to stay in their homes for longer by having access to advice and support in Libraries
- d. Target the delivery of public health services in the areas of greatest need, including smoking cessation, healthy eating, staying warm and well in winter
- e. Deliver [Library Presents](#), offering reduced priced tickets for performances to families eligible for free school meals and taster sessions in high need areas, as well as volunteering opportunities
- f. Promote the use of the [Think Family](#) model across the Council and partner agencies as the most effective approach to addressing poverty
- g. Commission [Handypersons Service](#) to over 65s and people with a physical disability
- h. Support the development of micro-enterprises that can offer flexible and localised care and support to residents, as set out in the [Adult Social Care Market Position Statement](#)

- i. Encourage local projects to allow access to hygiene products for those in poverty, for example, 'Sue's Essentials'
- j. Support the ongoing development and consistent delivery of the Military Covenant in Cambridgeshire and Peterborough, ensuring those who served in the armed forces and their families are treated fairly and are not disadvantaged by their service
- k. Provide free access in libraries to materials to learn English, activities and reading materials for children and families, a community space to use for learning and networking and a trained workforce who can signpost to local education, local community networks, health and wellbeing services

In addition, we will:

- l. Develop the Best Start In Life Programme to boost social mobility
- m. Develop a Commissioning Strategy that allows a collaborative and community-focused approach
- n. Deliver Asset-Based Community Development through our newly commissioned Recovery and Community Inclusion service, promoting social inclusion and reducing social isolation and stigma for people with mental health needs in their local communities
- o. Develop the [Think Communities](#) approach with local councils, community organisations and other partners, to take an asset-based approach to strengthening families and communities

Priority Four: Delivering an effective benefit system

We will continue to:

- a. Provide assisted digital support in libraries to help residents with low IT skills with benefits claims, including those applying for and in receipt of Universal Credit
- b. Work with DWP and partners to provide consistent and integrated support and advice to residents
- c. Promote free [computer use](#) in our libraries for Job Seekers, people on benefits, children and young people, and people using GOV.UK websites and CCC website
- d. Commission Housing Related Support (HRS) services to ensure clients are maximising their income and dealing with debt
- e. Commission Floating Support Service to ensure that people are supported with any financial issues as part of their tenancy sustainment work
- f. Commission finance & benefits advice for carers, and people with physical disability and sensory impairments
- g. Commission the [autism support service](#) to provide advice and information including representation at benefit tribunals
- h. Commission an [Advocacy Service](#) to enable people with a range of needs to access benefit and financial advice when they may be unable to access it themselves.

In addition, we will:

- i. Ensure that our workforce are able to provide basic benefit support or appropriately signpost, to make the most of every contact
- j. Work with our partners (voluntary organisations, local authorities and Job Centres) to share information and advice to benefit claimants
- k. Clarify and promote clear support pathways through our services and with our partners

Priority Five: Promoting long-term economic growth benefiting everyone

We will continue to:

- a. Deliver a range of volunteer opportunities, which give people a route back into work.
- b. Address low aspirations, poor numeracy and poor literacy
- c. Support those who have a lack of understanding of what it is to work, how to get into work, stay in work and know what skills you need to get work
- d. Help those with long term health conditions to stay in work or get into work including improving referral processes with mental health services and other providers
- e. Develop and evaluate the pathways for people with a range of mental health problems to return to the labour market, through a range of commissioned services and funded projects which support people to gain employment or move closer to the labour market
- f. Work with the Combined Authority to commission and provide public bus services where there is demonstrable need and commercial services are not viable; enabling people to continue to travel for work, education and access to essential services

In addition, we will:

- g. Develop a volunteer offer specifically designed to help people with mental health issues back into work
- h. Examine national and local data to understand employment rates among those with criminal records and identify ways we can increase these employment opportunities

COMMUNITIES AND PARTNERSHIP COMMITTEE DELIVERY PLAN 2019-20

To: **Communities and Partnership Committee**

Meeting Date: **30th May 2019**

From: **Ian Phillips, Head of Community and Safety Integration**

Electoral division(s): **All**

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

Purpose: **To consider the priorities of the Committee for 2019/20**

Recommendation: The Committee is recommended to:

- a) Adopt the priorities as set out in the report; and**
- b) Agree to receive quarterly monitoring reports.**

<i>Officer contact:</i>		<i>Member contacts:</i>	
Name:	Ian Phillips	Names:	Cllr Steve Criswell
Post:	Head of Community and Safety Integration	Post:	Chair
Email:	ian.phillips@peterborough.gov.uk	Email:	Steve.criswell@cambridgeshire.gov.uk
Tel:	01733863849	Tel:	01223 706398

1. BACKGROUND

- 1.1 In 2018, the Communities and Partnership Committee developed an ambitious delivery plan covering a number of priorities for the year ahead. Much of that work has either been completed, or is well underway to being delivered.

For 2019/20 the Committee may wish to focus its attention on the delivery of new objectives; these are set out in the report.

2. MAIN ISSUES

- 2.1 During 2018/19, the Committee has demonstrated a number of successes across a range of objectives. These include:

- Developing a new Adults Skills Service
- Work on developing the White Ribbon campaign and broader domestic abuse service
- Investment in communities across the county through the Innovate and Cultivate fund
- Public service reform through the Think Communities approach
- The role of the Area Champions
- A cross party working group looking at the impact of poverty and identifying actions to address

- 2.2 Officers are continuing to deliver the objectives identified within the Committee's workplan and will present a report on the outcomes and successes at the end of 2019/20.

- 2.3 For 2019/20, the Committee will wish to set new priorities and actions to address existing and emerging work. Building upon the success of the 2018/19's work by the Committee, a more strategic approach is being proposed for this year. The following workstreams and performance indicators have been identified as areas that the Committee may wish to scrutinise, and provide leadership to support successful delivery.

2.3.1 **Priority 1 - Think Communities (including scrutiny of the Innovate and Cultivate fund)**

- a) **Communications** - Develop a Think Communities brand, strategy and marketing plan
- b) **Community Engagement** – Hold a series of community engagement events in localities across the county. Demonstrate the return of investment made using Innovate and Cultivate funds
- c) **Data and Intelligence** - Develop area profiles that allow for a single view of a place across the public sector system
- d) **Estates and Buildings** - Develop and implement the Cambs 2020 model for service delivery
- e) **Funding and Resources** - Identify where system resource can be shared or aligned to deliver Think Communities outcomes

- f) **Technology and Digital** - Develop a cross sector system that allows the public to report issues easier e.g. environmental, safeguarding; ensure our workforce is supported by the right tools
- g) **Workforce reform** - Develop an immersive workforce development programme for all staff to encourage new skills and behaviours as per the model '21st century public servant' ambition
- h) **Strategic Coherence and system Facilitation** – Develop and maintain effective and meaningful relationships across the public sector system; Senior Responsible Officers will be in place and leading workstreams above

In addition, this priority will include the Committee's role to deliver the Wisbech 2020 programme, and KPI's will be developed with other W2020 partners in the coming weeks.

2.3.2 **Priority 2 - Library Service (including transformation work via Civic)**

Service performance will be reported using the following KPI's:

- i. Number of library issues
- ii. Number of library visits
- iii. Events (attendance)

Additional KPI's will be developed if the project with Civic is approved by Committee, and this work will also identify milestones that will be reported to Committee on a regular basis.

2.3.3 **Priority 3 - Tackling Domestic Violence**

Service performance will be reported using the following KPI's:

- i. The number of repeat victims to the Independent Domestic Violence Advocacy (IDVA) service compared to statistical neighbours
- ii. The number of targeted support programmes delivered for victims
- iii. The number of referrals and the number of repeat referrals to the Domestic Violence Perpetrator Panel

2.3.4 **Priority 4 - Tackling Hate Crime**

Service performance will be reported using the following KPI's:

- i. The number of hate (i) crimes and (ii) incidents reported per 100,000 population, compared to our statistical neighbours
- ii. The number of incidents recorded by reporting centre and online
- iii. Victim satisfaction levels (as per data from police & reporting centres)

2.3.5 **Priority 5 - Prevent**

Service performance will be reported using the following KPI's:

- i. The number of individuals assessed as being at risk and referred to Channel Panel
- ii. The number of support plans in place
- iii. Assessment of the threat level of terrorism in Cambridgeshire as assessed by the police

2.3.6 Priority 6 - Adult Skills Service

Service performance will be reported using the following KPI's:

- i. The percentage of people starting (i) an adult skills programme and (ii) an apprenticeship that complete the programme
- ii. The percentage of people starting (i) an adult skills programme and (ii) an apprenticeship that then achieve the learning outcome
- iii. The percentage of learners participating in (i) an adult skills programme and (ii) an apprenticeship from the 20% most deprived wards/divisions as a proportion of the total
- iv. Proportion of adult skills delivery commissioned by the Combined Authority compared to overall delivery

2.3.7 Priority 7 - Tackling poverty and improving social mobility

To deliver the actions and outcomes as outlined within the Commitment to Tackling Poverty and Improving Social Mobility strategy, if approved by the Committee:

- i. Boosting incomes and reducing costs - through the delivery of targeted advice services, promoting energy switching and tackling barriers to labour market participation
- ii. Improving education standards and raising skills - deliver the Opportunity Area Programme in East Cambs and Fenland and continue to develop children's communication, language and literacy
- iii. Strengthening families and communities - through the delivery of targeted support for families by our Child and Family centres and develop the Best Start in Life programme
- iv. Delivering an effective benefit system - provide assisted digital support to people needing to access benefits and promote free computer use in libraries
- v. Promoting long term economic growth benefiting everyone - develop a range of volunteering opportunities that help to get people into work or learn new skills to enhance their careers

2.3.8 Priority 8 - Homelessness reduction

The Council's role to support work to tackle and prevent homelessness will be presented to Committee in a full report in July. If approved, this report will determine the actions and KPI's to be used to report progress to Committee.

2.3.9 **Priority 9 - Shared Services**

Service performance will be reported using the following KPI's:

- i. To demonstrate greater efficiency, outcomes and financial savings under the shared savings programme

- 2.4 It is proposed that the Committee receives a quarterly report on the progress of delivery against the priorities within the delivery plan. In addition, throughout the year the Committee will receive more in-depth reports on specific work areas which will allow Members the opportunity to scrutinise the work and make critical decisions to enable progress to be made.

3. **ALIGNMENT WITH CORPORATE PRIORITIES**

3.1 **A good quality of life for everyone**

The Committee's cross-cutting role supports the Council's strategy to ensure all of our residents enjoy a good quality of life; the proposed priorities all support this ambition.

3.2 **Thriving places for people to live**

The Committee's cross-cutting role supports the Council's strategy to ensure all of our residents are able to live in thriving places. For example, the Committee's role to tackle homelessness and to deliver Think Communities supports this ambition.

3.3 **The best start for Cambridgeshire's Children**

The Committee's cross-cutting role supports the Council's strategy to ensure all of our children have the best start in life. For example, the Committee's role to deliver Think Communities aligns completely to the principles of the Best Start in Life programme.

4. **SIGNIFICANT IMPLICATIONS**

4.1 **Resource Implications**

There are no significant implications for this priority.

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

There are no significant implications for this priority.

4.3 **Statutory, Legal and Risk Implications**

There are no significant implications for this priority.

4.4 **Equality and Diversity Implications**

There are no significant implications for this priority.

4.5 **Engagement and Communications Implications**

There are no significant implications for this priority.

4.6 **Localism and Local Member Involvement**

There are no significant implications for this priority.

4.7 **Public Health Implications**

There are no significant implications for this priority.

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 DeSilva
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Yes Name of Legal Officer: Fiona McMillan
Have the equality and diversity implications been cleared by your Service Contact?	Yes Name of Officer: Adrian Chapman
Have any engagement and communication implications been cleared by Communications?	No comments received 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	No comments received Name of Officer: Tess Campbell

Source Documents	Location
None	

FINANCE AND PERFORMANCE REPORT – OUTTURN 2018-19

To: **Communities and Partnership Committee**

Meeting Date: **30th May 2019**

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

Electoral division(s): **All**

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

Purpose: **To provide the Committee with the 2018-19 Outturn and Performance report for People And Communities Services (P&C).**

The report is presented to provide the Committee with the opportunity to comment on the financial and performance position as at the end of the 2018-19 financial year.

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

Forecast Variance Outturn (January) £000	Directorate	Budget 2018/19 £000	Actual £000	Outturn Variance £000
-90	Strategic Management - Communities & Safety	161	67	-94
0	Safer Communities Partnership	912	912	-1
-26	Strengthening Communities	498	494	-4
0	Adult Learning and Skills	2,540	2,541	0
-116	Total Expenditure	4,111	4,014	-98
0	Grant Funding	-4,091	-4,091	0
-116	Total	20	-77	-98

1.4 Financial Context

The major savings agenda continues with £99.2m of savings required across the Council between 2017 and 2022. The planned savings for P&C in the 2018/19 financial year total £21,287k, and while none of these are within the remit of C&P committee, those services have a key enabling role.

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

- In Children's Services related to the rising number of looked after children
- 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 2018-19 OUTTURN P&C FINANCE & PERFORMANCE REPORT

2.1 The 2018-19 Outturn Finance and Performance report is attached at **Appendix 1**. At the end of the year, the overall P&C position is an overspend of £4,756k (2%). This is a slightly improved position from the previous forecast reported to C&P Committee in March (to the end of January) when the predicted outturn was £4,830k.

2.2 Revenue

At the end of the 2018/19 financial year the only key variance within C&P Committee's areas of responsibility is:

- Strategic Management - Communities & Safety ended the year with a -£94k underspend due to vacancy saving exceeding the £55k target.

As previously reported, significant savings have been made across budgets within P&C, but services have continued to face increasing demand pressures resulting in the following key variances at the end of 2018/19:

- Budgets related to Children's Social Care (LAC Placements, Children in Care and Adoption) overspent by a total of £4.5m, reflecting an ongoing increase in demand for these services.
- Home to School Transport – Special ended the year with an overspend of £1.5m. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need.
- The underspend on the Central Financing policy line reflects the allocation of the £3.4m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee.
- Budgets relating to care provision for Adults and Older People overspent by around £3.1m (3%), offset by mitigations including use of grant funding and over-delivery of some savings lines. In particular, elements of the Improved Better Care fund and 2018/19 Social Care Support Grant have been used to mitigate pressures in year, in line with their intended purposes.
- The ongoing increase in pupils with EHCPs, together with an increase in complexity of need has resulted in pressures on all elements of the SEND Specialist Service budget, which ended the year with an overspend of £9.9m. £8.7m of this relates to the Dedicated Schools Grant (DSG) and this will be combined with underspends on other areas of the DSG and carried forward as a £7.2m deficit balance into 2019/20. Work is ongoing with Schools Forum to address these ongoing pressures.

Further details of these variances will be reported to the relevant service committees (CYP and Adults)

2.3 Performance

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

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

3.0 2018-19 SAVINGS TRACKER

- 3.1 As previously reported the “tracker” report – a tool for summarising delivery of savings – will be made available for Members on a quarterly basis. The savings tracker to the end of the year is included as **Appendix 2**. It shows that, of £21.3m planned savings in P&C included in 2018/19’s business plan, £18.6m was delivered. This was £2.7m less than the target.

However, in addition to the delivery of these savings there was a further £2.8m of savings delivered within the ‘funnel’ – a pipeline of additional savings plans drawn up in year to mitigate the risk of non- or delayed-delivery of planned savings

4.1 Developing the local economy for the benefit of all

- 4.1.1 There are no significant implications for this priority.

4.2 Helping people live healthy and independent lives

- 4.2.1 There are no significant implications for this priority

4.3 Supporting and protecting vulnerable people

- 4.3.1 There are no significant implications for this priority

5.0 SIGNIFICANT IMPLICATIONS

5.1 Resource Implications

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

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

- 5.2.1 There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications

- 5.3.1 There are no significant implications within this category.

5.4 Equality and Diversity Implications

- 5.4.1 There are no significant implications within this category.

5.5 Engagement and Communications Implications

5.5.1 There are no significant implications within this category.

5.6 Localism and Local Member Involvement

5.6.1 There are no significant implications within this category.

5.7 Public Health Implications

6.7.1 There are no significant implications within this category.

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

From: Martin Wade and Stephen Howarth
Tel.: 01223 699733 / 714770
Date: 17th April 2019

People & Communities (P&C) Service

Finance and Performance Report – Closedown 2019

1. SUMMARY

1.1 Finance

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

1.2. Performance Indicators – March 2019 Data (see sections 4&5)

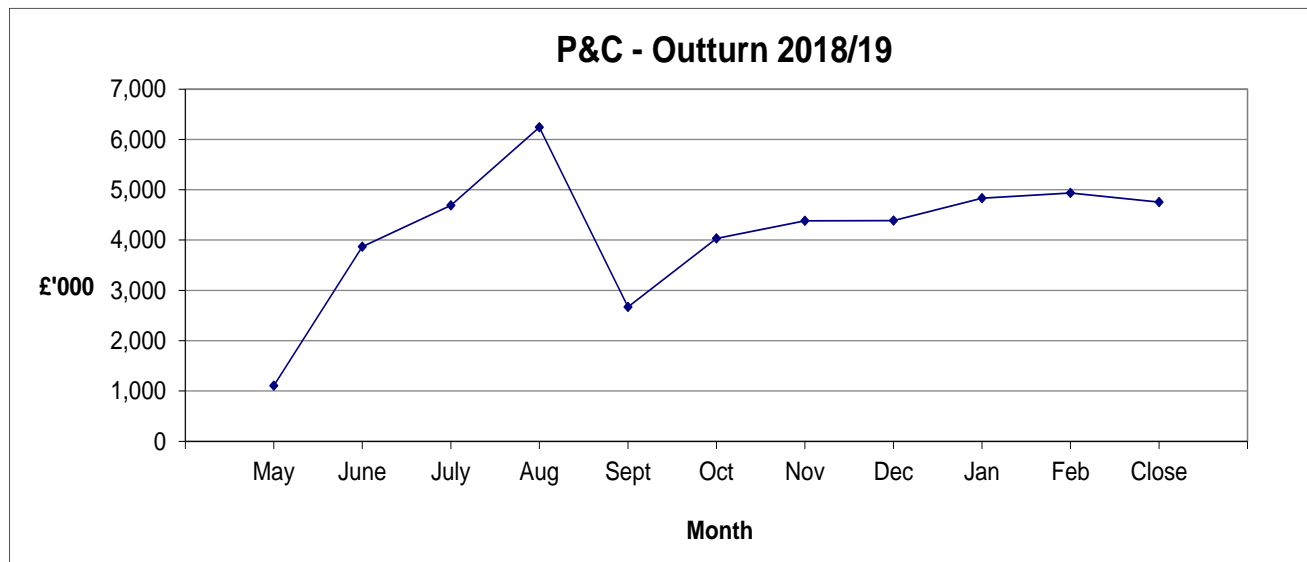
Monthly Indicators	Red	Amber	Green	No Target	Total
March 18/19 Performance (No. of indicators)	8	9	12	9	38

2. INCOME AND EXPENDITURE

2.1 Overall Position

Forecast Variance Outturn (Feb) £000	Directorate	Budget 2018/19 £000	Actual £000	Outturn Variance £000	Outturn Variance %
148	Adults & Safeguarding	155,652	156,339	686	0.4%
4,840	Commissioning	44,956	49,699	4,743	10.5%
-166	Communities & Safety	6,950	6,713	-237	-3.4%
2,268	Children & Safeguarding	52,204	53,936	1,732	3.3%
9,098	Education	81,155	90,693	9,538	11.8%
-3,229	Executive Director	4,306	1,282	-3,023	-70.2%
12,959	Total Expenditure	345,222	358,661	13,439	3.9%
-8,023	Grant Funding	-101,653	-110,335	-8,682	8.5%
4,936	Total	243,570	248,326	4,756	2.0%

The service level finance & performance report for 2018/19 can be found in [appendix 1](#). Further analysis of the outturn position can be found in [appendix 2](#).



2.2 Significant Issues

At the end of Closedown 2019, the overall P&C position is an overspend of £4,756k.

Significant issues are detailed below:

Adults

At the end of 2018/19, Adults Services have overspent by approximately £1.1m or 0.7% of budget. This is higher than the position forecast in February by around £650k.

The overall causes of the overspend have remained consistent throughout the year – care budgets have been under pressure from higher than expected cost increases, growing demand for higher-cost services, and increasing complexity of the cohort of people already in receipt of care. These pressures have been increasing through the year, particularly in Older People's services where they continued into March. The two main areas of pressures are:

- Learning Disability Partnership – the Council's share of the pooled budget overspend is £2.5m, similar to the forecast position. Demand for services, mainly through changing needs of existing service-users, has consistently exceeded the monthly expectation on which budgets were based. Part of the overall pressure relates to delays to savings plans, with delivery expected in 2019/20 instead. In-year savings were in-line with the revised phasing.
- Older People's and Physical Disability Services – these services have overspent by around £1.9m. Unit costs of care have increased through the year, and the mix of placements has shifted towards more expensive types of care at a higher rate than expected. The increase in costs later in the year were partly expected due to winter, and mitigated through grant funding received from central government, but this started from a position that was already over budgeted activity levels and continued through March. In addition, a number of expected mitigations for this pressure were not as high as expected, particularly the amount of cost to be reimbursed from the NHS where people are assessed as having health needs.

The overall financial position in Adults Services was partially offset by a number of mitigations. These included underspends on some budgets, particularly transport of service users, the Autism service and carers direct payments, as well as higher than

expected vacancy savings. In addition, grant funding has been applied to mitigate pressures - parts of these grants were specifically earmarked against emerging demand pressures, and further funding has been identified from other spend lines that have not happened or where there has been slippage.

The Adults Positive Challenge Programme has also started to show some benefit in terms of demand management, with fewer than expected people overall in receipt of care than expected in 2018/19 overall.

Children's

As previously reported significant savings have been made across Children's budgets, but services have continued to face increasing demand pressures, particularly those related to the rising number of looked after children, and to Special Educational Needs and Disabilities (SEND).

At the end of the 2018/19 financial year core funded budgets relating to Children's and Education services have a total overspend of £3.7m. The key areas of overspend/underspend contributing to this total are:

- The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. This is due to a combination of increasing demand and the underlying pressure brought forward from 17/18.
- Home to School Transport – Final outturn overspend of £1.5m. This is largely due to a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, linked to an increase in complexity of need.
- The final Children in Care outturn is a £1.1m overspend due to pressures in supervised contact as a result of increasing court directed supervised contact cases, an increasing number of staying put arrangements not covered by the grant, and the costs relating to Unaccompanied Asylum Seeking Children (UASC) outstripping the grant funding available.
- The Adoption budget finished the year with a £0.6m overspend due to the continuing increase in adoption placements during the year. The increase in placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.
- The underspend on the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee.

Dedicated Schools Grant (DSG):

- The DSG is a ring-fenced specific grant, provided outside the local government finance settlement. It is used in support of the schools budget for the purposes defined in the School and Early Years Finance (England) Regulations. As funding is ring-fenced, there is no requirement for local authorities to top-up the grant from general funding or from non-ring-fenced revenue reserves.
- SEND Specialist Services ended the year with a DSG overspend of £8.7m. A net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year, as well as an increase

in complexity of need, have caused pressures across all elements of the SEN budget.

- Following the application of underspends on other DSG budgets the final DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k due to prior-year adjustments).
- Recently published guidance from the Education Skills and Funding Agency (ESFA) will require all local authorities with a cumulative overspend greater than 1% of their DSG to complete a recovery plan and submit it to the Department by 30th June 2019. The plan should detail the steps identified to bring the DSG deficit back into balance within a three-year timeframe. The recovery plan, which is currently in development, will be discussed with key stakeholders, and be signed off by the CFO prior to submission.

2.3 Additional Income and Grant Budgeted this Period

(De Minimis reporting limit = £160,000)

A full list of additional grant income anticipated and reflected in this report can be found in [appendix 3](#).

2.4 Virements and Transfers to / from Reserves (including Operational Savings Reserve) (De Minimis reporting limit = £160,000)

A list of virements made in the year to date can be found in [appendix 4](#).

2.5 Key Activity Data

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

2.5.1 Key activity data to Closedown for Looked After Children (LAC) is shown below:

Service Type	BUDGET				ACTUAL (March)				VARIANCE		
	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements March 19	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	1	£132k	52	2,544.66	3	2.81	£276k	2,297.55	1.81	£143k	-247.11
Residential - secure accommodation	0	£k	52	0.00	2	0.96	£303k	5,830.89	0.96	£303k	5,830.89
Residential schools	16	£2,277k	52	2,716.14	18	17.46	£2,142k	2,523.89	1.46	-£135k	-192.25
Residential homes	39	£6,725k	52	3,207.70	37	34.59	£6,297k	3,699.14	-4.41	-£428k	491.44
Independent Fostering	199	£9,761k	52	807.73	303	290.13	£12,005k	801.19	91.13	£2,244k	-6.54
Supported Accommodation	31	£2,355k	52	1,466.70	20	22.38	£1,425k	1,381.68	-8.62	-£930k	-85.02
16+	8	£89k	52	214.17	9	6.24	£120k	451.96	-1.76	£31k	237.79
Growth/Replacement	-	£k	-	-	-	-	£k	-	-	£k	-
Pressure funded within directorate	-	-£1,526k	-	-	-	-	£k	-	-	£1,526k	-
TOTAL	294	£19,813k			392	374.57	£22,568k		80.57	£2,755k	
In-house fostering - Basic	191	£1,998k	56	181.30	210	191.72	£2,007k	181.65	0.72	£10k	0.35
In-house fostering - Skills	191	£1,760k	52	177.17	217	199.92	£1,784k	188.29	8.92	£25k	11.12
Kinship - Basic	40	£418k	56	186.72	43	43.20	£440k	192.37	3.2	£22k	5.65
Kinship - Skills	11	£39k	52	68.78	10	12.77	£40k	67.42	1.77	£1k	-1.36
In-house residential	5	£431k	52	1,658.45	0	1.33	£433k	3,127.89	-3.67	£1k	1,469.44
Growth	0	£k	-	0.00	0	0.00	£k	0.00	-	£k	-
TOTAL	236	£4,646k			253	236.25	£4,704k		0.25	£58k	
Adoption Allowances	105	£1,073k	52	196.40	107	106.90	£1,188k	199.43	1.9	£115k	3.03
Special Guardianship Orders	246	£1,850k	52	144.64	260	246.33	£1,851k	142.22	0.33	£k	-2.42
Child Arrangement Orders	91	£736k	52	157.37	88	89.91	£723k	153.66	-1.09	-£13k	-3.71
Concurrent Adoption	5	£91k	52	350.00	2	4.17	£75k	350.00	-0.83	-£16k	0.00
TOTAL	447	£3,750k			457	447.31	£3,837k		1.9	£87k	
OVERALL TOTAL	977	£28,210k			1102	1,058.13	£31,109k		82.72	£2,900k	

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

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

BUDGET				ACTUAL (March 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No. of Placements March 19	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost	No of Placements	Yearly Average	Total Cost to SEN Placements Budget	Average Annual Cost
Autistic Spectrum Disorder (ASD)	98	£6,165k	£63k	94	100.10	£6,091k	£61k	-4	2.10	-£75k	-£2k
Hearing Impairment (HI)	3	£100k	£33k	3	3.00	£117k	£39k	0	0.00	£17k	£6k
Moderate Learning Difficulty (MLD)	3	£109k	£36k	9	9.38	£188k	£20k	6	6.38	£79k	-£16k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	-£75k	£k
Physical Disability (PD)	1	£19k	£19k	4	4.34	£77k	£18k	3	3.34	£58k	-£1k
Profound and Multiple Learning Difficulty (PMLD)	1	£41k	£41k	1	0.99	£67k	£68k	0	-0.01	£26k	£26k
Social Emotional and Mental Health (SEMH)	35	£1,490k	£43k	44	-69.46	£2,200k	-£32k	9	-104.46	£710k	-£74k
Speech, Language and Communication Needs (SLCN)	3	£163k	£54k	3	2.30	£106k	£46k	0	-0.70	-£58k	-£9k
Severe Learning Difficulty (SLD)	2	£180k	£90k	4	4.73	£421k	£89k	2	2.73	£240k	-£1k
Specific Learning Difficulty (SPLD)	8	£164k	£20k	7	6.00	£207k	£35k	-1	-2.00	£43k	£14k
Visual Impairment (VI)	2	£64k	£32k	2	2.00	£73k	£36k	0	0.00	£9k	£4k
Growth	-	£1,000k	-	-	-	£k	-	-	-	-£1,000k	-
Recoupment	-	-	-	0	0.00	£207k	£k	-	-	£207k	£k
TOTAL	157	£9,573k	£61k	171	63.38	£9,753k	£151k	14	-93.62	£181k	£90k

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

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

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

2.5.3 Key activity data to end of Closedown for **Learning Disability Services** is shown below:

		BUDGET			ACTUAL (Closedown)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	DoT	Current Average Unit Cost (per week) £	DoT	Actual £000	DoT	Variance £000
Learning Disability Services	Residential	299	£1,426	£22,169k	271	↓	£1,531	↑	£22,330k	↑	£161k
	Nursing	8	£1,688	£702k	6	↓	£1,840	↑	£655k	↓	-£47k
	Community	1,285	£670	£44,793k	1,300	↓	£715	↑	£47,936k	↓	£3,143k
Learning Disability Service Total		1,592		£67,664k	1,577				£70,921k		£3,257k
Income				-£2,814k					-£2,386k	↑	£428k
Net Total				£64,851k							£3,684k

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

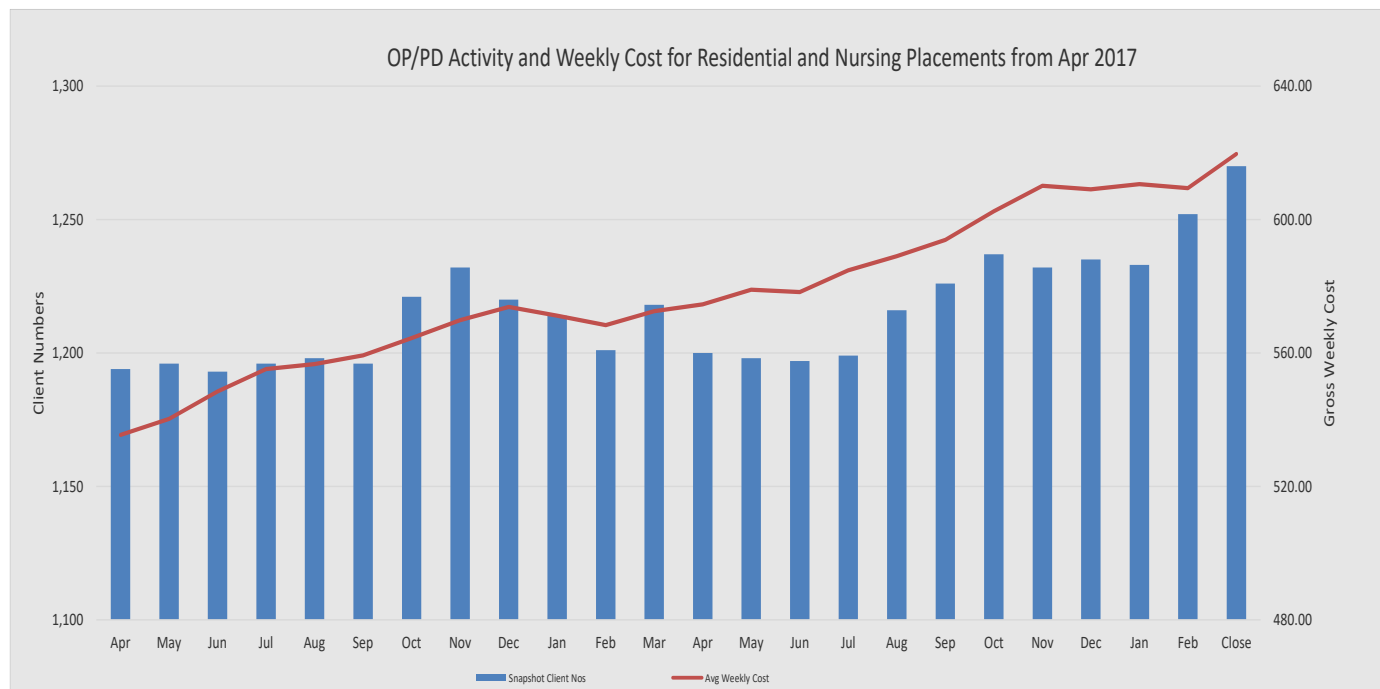
		BUDGET			ACTUAL (Closedown)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000's	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Actual £000's	D o T	Variance £000's
Adult Mental Health	Community based support	11	£127	£71k	4	↓	£65	↓	£38k	↓	-£33k
	Home & Community support	164	£100	£857k	143	↓	£100	↓	£771k	↓	-£86k
	Nursing Placement	14	£648	£457k	17	↔	£617	↑	£616k	↑	£158k
	Residential Placement	75	£690	£2,628k	62	↓	£669	↑	£2,301k	↓	-£327k
	Supported Accomodation	130	£120	£792k	120	↓	£169	↑	£956k	↓	£163k
	Direct Payments	12	£288	£175k	11	↑	£252	↓	£156k	↓	-£19k
Total Expenditure		406		£4,980k	357				£4,837k		-£143k
Health Contribution				-£298k					-£93k		£205k
Client Contribution				-£234k					-£256k		-£21k
Total Income				-£532k					-£349k		£183k
Adult Mental Health Net Total		406		£4,448k	357				£4,488k		£40k

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

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

OP Total		BUDGET			ACTUAL (March 19)				Year End		
Service Type		Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	D o T	Current Average Unit Cost (per week) £	D o T	Actual £000	D o T	Variance £000
Residential		514	£541	£14,845k	459	↓	£584	↑	£15,167k	↑	£322k
Residential Dementia		389	£554	£11,484k	403	↑	£588	↑	£11,878k	↑	£394k
Nursing		312	£750	£11,960k	309	↑	£671	↑	£12,110k	↓	£150k
Nursing Dementia		62	£804	£2,524k	99	↑	£755	↑	£3,644k	↑	£1,120k
Respite				£1,558k					£1,933k	↑	£375k
Community based											
~ Direct payments		538	£286	£8,027k	495	↓	£332	↓	£7,944k	↓	-£84k
~ Day Care				£1,095k					£1,073k	↑	-£22k
~ Other Care				£4,893k					£4,827k	↓	-£66k
~ Homecare arranged		1,516	per hour £16.31	£14,872k	1,363	↓	per hour £16.37	↑	£14,442k	↑	-£429k
~ Live In Care arranged		50		£2,086k	52	↔	£780.10	↑	£2,068k	↑	-£18k
Total Expenditure		3,381		£73,344k	3,128				£75,086k		£1,742k
Residential Income				-£9,639k					-£10,260k	↓	-£621k
Community Income				-£9,351k					-£8,071k	↑	£1,280k
Health Income				-£804k					-£1,107k	↑	-£303k
Total Income				-£19,793k					-£19,437k		£356k

Note: Funded Nursing Care of around £154 per week was previously paid by the Council; from January the NHS took responsibility for these payments, reducing the unit costs of nursing care by that amount. The budget figures, for consistency through the year, have not been altered to reflect this.



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

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

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

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

OPMH Total	BUDGET			ACTUAL (March 19)				Year End		
Service Type	Expected No. of Service Users 2018/19	Budgeted Average Unit Cost (per week) £	Annual Budget £000	Current Service Users	Difference ↑/↓	Current Average Unit Cost (per week) £	Difference ↑/↓	Actual £000	Difference ↑/↓	Variance £000
Residential	27	£572	£793k	24	↑	£587	↑	£753k	↓	-£40k
Residential Dementia	26	£554	£732k	21	↓	£579	↓	£659k	↓	-£74k
Nursing	29	£648	£939k	23	↑	£642	↑	£951k	↑	£12k
Nursing Dementia	84	£832	£3,523k	75	↑	£761	↑	£3,101k	↓	-£421k
Respite			£4k					£21k	↔	£17k
Community based										
~ Direct payments	13	£366	£247k	7	↑	£368	↓	£180k	↔	-£67k
~ Day Care			£4k					£5k	↔	£1k
~ Other Care			£43k					£48k	↔	£6k
~ Homecare arranged	50	per hour £16.10	£409k	41	↑	per hour £16.48	↑	£404k	↔	-£5k
~ Live In Care arranged	4		£185k	2	↔	£742.50	↔	£136k	↔	-£49k
Total Expenditure	229		£6,694k	191				£6,258k		-£620k
Residential Income			-£1,049k					-£575k	↓	£474k
Community Income			-£97k					-£200k	↑	-£103k
Health Income			-£65k					£144k	↑	£209k
Total Income			-£1,211k					-£631k		£579k

3. BALANCE SHEET

3.1 Reserves

A schedule of the planned use of Service reserves can be found in [appendix 5](#).

3.2 Capital Expenditure and Funding

The 2018/19 Capital spend totaled £81,900m, resulting in a £2,182m overspend as slippage did not meet the anticipated capital variation adjustment. Significant changes in the following schemes have been the major contributory factors to this;

- Isle Primary Ely; £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.
- Fulbourn Primary School; £780k accelerated spend due to works progressing ahead of original schedule.
- St Ives, Eastfield / Westfield; £535k slippage due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Waterbeach Primary; £724k slippage in 2018/19 due to due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Northstowe Secondary; £3,053k slippage due to due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Cambourne Village college; £725k slippage due to not starting on site until February 2019 for a September 2019 completion,
- Sawtry Academy Project; £711k accelerated spend as the project has commenced ahead of the anticipated schedule.
- Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.
- LA maintained Early Years Provision; £1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

A detailed explanation of the position can be found in [appendix 6](#).

4. PERFORMANCE

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

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

Following a review of measures across Children's service with the Service Director, Children's and Safeguarding, the following changes to two existing measures are proposed, to make them more useful for comparison.

- Change the 'Rate of referrals per 10,000 of population under 18' to a 12 month rolling figure to enable comparison to statistical neighbours and England.
- Change the timeframe for the children subject to a previous CP plan indicator from 'Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)' to Proportion of children subject to a Child Protection Plan for the second or subsequent time' to enable comparison to statistical neighbours and England. This is in line with Department for Education reporting.

Eight indicators are currently showing as RED:

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

In March the number of children with a Child Protection plan increase from 524 to 551. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.

- **Proportion of children subject to a Child Protection (CP) Plan for the second or subsequent time (within 2 years)**

In March there were 11 children subject to a child protection plan for the second or subsequent time. The rate is favourable in comparison to statistical neighbours and the England average, however it is above target this month.

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

At the end of January there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people. Cambridgeshire is above statistical neighbours but below the national average. Cambridgeshire are supporting 105 care leavers who were previously assessed as being unaccompanied asylum seeking children and 32 adult asylum seekers whose claims have not reached a conclusion. These adults have been waiting between one and three years for a status decision to be made by the Home Office.

- **Average monthly number of bed day delays (social care attributable) per 100,000 18+ population**

In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.

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

- **Proportion of requests for support where the outcome was signposting, information or advice only**

Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.

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

Performance is low but has been improving over the past 3 months. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD. (N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)

Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.

- **Proportion of adults receiving Direct Payments**

Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually. Work is underway to investigate why uptake of direct payments has reduced and put steps in place to address any issues as we would hope to increase use of direct payments as part of the move towards a more personalised approach.

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

Performance has remained the same since last month.

There are currently 2 schools which received an overall effectiveness grading of requiring improvement and 137 pupils attend these schools in total.

The statistical neighbour figure has decreased by 0.5 percentage points and the national figure has decreased by 0.3 percentage points.

APPENDIX 1 – P&C Service Level Budgetary Control Report

Forecast Outturn Variance (Feb) £'000		Service	Budget 2018/19	Actual Close 2019	Outturn Variance	
			£'000	£'000	£'000	%
Adults & Safeguarding Directorate						
-3,070	1	Strategic Management - Adults	11,539	8,388	-3,151	-27%
-0		Principal Social Worker, Practice and Safeguarding	1,511	1,508	-3	0%
-105	2	Autism and Adult Support	861	750	-111	-13%
-250	3	Carers	661	377	-284	-43%
<u>Learning Disability Partnership</u>						
922	4	LD Head of Service	4,176	5,036	860	21%
834	4	LD - City, South and East Localities	34,193	34,986	793	2%
788	4	LD - Hunts & Fenland Localities	27,818	28,544	726	3%
615	4	LD - Young Adults	5,790	6,500	710	12%
169	4	In House Provider Services	6,071	6,204	133	2%
-772	4	NHS Contribution to Pooled Budget	-18,387	-19,134	-747	-4%
<u>Older People and Physical Disability Services</u>						
426	5	Physical Disabilities	11,210	11,684	474	4%
1,335	5	OP - City & South Locality	18,940	20,540	1,600	8%
417	5	OP - East Cambs Locality	5,971	6,449	478	8%
-289	5	OP - Fenland Locality	9,223	8,787	-436	-5%
-588	5	OP - Hunts Locality	12,187	12,036	-152	-1%
-20	5	Neighbourhood Cares	710	746	36	5%
0	5	Discharge Planning Teams	1,751	1,767	16	1%
83	5	Shorter Term Support and Maximising Independence	7,816	7,772	-44	-1%
<u>Mental Health</u>						
-90	6	Mental Health Central	368	171	-197	-53%
71	6	Adult Mental Health Localities	6,821	6,864	43	1%
-330	6	Older People Mental Health	6,422	6,364	-58	-1%
148	Adult & Safeguarding Directorate Total		155,652	156,339	686	0%
Commissioning Directorate						
-0		Strategic Management –Commissioning	975	977	2	0%
-0		Access to Resource & Quality	978	979	1	0%
-5		Local Assistance Scheme	300	296	-4	-1%
<u>Adults Commissioning</u>						
333	7	Central Commissioning - Adults	6,390	6,691	301	5%
0		Integrated Community Equipment Service	925	925	0	0%
24	8	Mental Health Voluntary Organisations	3,730	3,899	169	5%
<u>Childrens Commissioning</u>						
2,900	9	Looked After Children Placements	19,813	22,603	2,790	14%
-12		Commissioning Services	2,342	2,330	-12	-1%
1,600	10	Home to School Transport – Special	7,871	9,376	1,505	19%
0		LAC Transport	1,632	1,623	-9	-1%
4,840	Commissioning Directorate Total		44,956	49,699	4,743	11%

Forecast Outturn Variance (Feb) £'000	Service		Budget 2018/19 £'000	Actual Close 2019 £'000	Outturn Variance £'000 %	
Communities & Safety Directorate						
-90		Strategic Management - Communities & Safety	161	67	-94	-58%
-50	11	Youth Offending Service	1,515	1,404	-111	-7%
0		Central Integrated Youth Support Services	1,323	1,295	-28	-2%
0		Safer Communities Partnership	912	912	-1	0%
-26		Strengthening Communities	498	494	-4	-1%
0		Adult Learning & Skills	2,540	2,541	0	0%
-166		Communities & Safety Directorate Total	6,950	6,713	-237	-3%
Children & Safeguarding Directorate						
500		Strategic Management – Children & Safeguarding	5,023	4,948	-75	-1%
50		Partnerships and Quality Assurance	2,053	2,103	50	2%
1,184	12	Children in Care	14,637	15,703	1,066	7%
-0		Integrated Front Door	2,416	2,401	-14	-1%
0		Children’s Centre Strategy	58	62	4	7%
0		Support to Parents	2,902	2,906	4	0%
459	13	Adoption Allowances	5,282	5,916	634	12%
75	14	Legal Proceedings	1,940	2,058	118	6%
District Delivery Service						
0		Safeguarding Hunts and Fenland	4,511	4,484	-27	-1%
0		Safeguarding East & South Cambs and Cambridge	4,366	4,364	-2	0%
-0		Early Help District Delivery Service –North	4,598	4,589	-10	0%
0		Early Help District Delivery Service – South	4,417	4,401	-16	0%
2,268		Children & Safeguarding Directorate Total	52,204	53,936	1,732	3%

Forecast Outturn Variance (Feb) £'000		Service	Budget 2018/19 £'000	Actual Close 2019 £'000	Outturn Variance £'000 %	
Education Directorate						
-264	15	Strategic Management - Education	3,984	3,740	-245	-6%
-72		Early Years' Service	1,403	1,308	-95	-7%
38		Schools Curriculum Service	277	327	49	18%
23		Schools Intervention Service	1,065	1,046	-19	-2%
86		Schools Partnership Service	420	516	96	23%
15		Children's' Innovation & Development Service	0	-0	-1	-151%
-28		Teachers' Pensions & Redundancy	2,910	2,871	-39	-1%
SEND Specialist Services (0-25 years)						
1,017	16	SEND Specialist Services	8,077	9,147	1,069	13%
2,586	16	Funding for Special Schools and Units	16,889	19,566	2,677	16%
0		Children's Disability Service	6,484	6,475	-8	0%
4,457	16	High Needs Top Up Funding	15,028	19,906	4,877	32%
250	16	Special Educational Needs Placements	9,973	10,153	181	2%
130	16	Early Years Specialist Support	381	424	43	11%
791	16	Out of School Tuition	1,519	2,545	1,026	68%
Infrastructure						
-200	17	0-19 Organisation & Planning	3,742	3,610	-131	-4%
0		Early Years Policy, Funding & Operations	92	90	-2	-2%
-30		Education Capital	168	140	-28	-17%
300		Home to School/College Transport – Mainstream	8,742	8,830	87	1%
9,098		Education Directorate Total	81,155	90,693	9,538	12%
Executive Director						
504	18	Executive Director	802	1,291	489	61%
-3,733	19	Central Financing	3,504	-8	-3,512	-100%
-3,229		Executive Director Total	4,306	1,282	-3,023	-70%
12,959		Total	345,222	358,661	13,439	4%
Grant Funding						
-8,023	20	Financing DSG	-59,653	-68,335	-8,682	-15%
0		Non Baselined Grants	-42,000	-42,000	0	0%
-8,023		Grant Funding Total	-101,653	-110,335	-8,682	9%
4,936		Net Total	243,570	248,326	4,756	2%

APPENDIX 2 – Commentary on Outturn Position

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

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
1) Strategic Management – Adults	11,539	8,388	-3,151	-27%
<p>A number of mitigations have been applied to this budget line to offset care cost pressures across Adult Social Care.</p> <p>The majority of this is the application of grants from central government, specifically elements of the Improved Better Care Fund and Adult Social Care Support grants, which are given for the purpose of meeting demand pressures on the social care system and to put in place measures to mitigate that demand. Parts of this funding is earmarked against pressures from increasing complexity of people that we support and increasing cost of care packages, and additional funding can be applied where some other planned spend does not happen. Spending plans for these grants, and variations to them, are agreed through either the Health and Wellbeing Board or General Purposes Committee.</p>				
2) Autism and Adult Support	861	750	-111	-13%
<p>The Autism and Adult Support Team is -£111k underspent at the end of the year, an increase of £6k from February. The underspend is due to lower than expected service-user needs, and lower numbers of new service users entering the service, alongside the work of the team to maximise the use of community resources and mitigate cost pressures which created an in-year efficiency against the 2018/19 demography allocation.</p>				
3) Carers	661	377	-284	-43%
<p>The Carers service is -£284k underspent at the end of the year. The under spend is due to lower levels of direct payments to carers than was expected over the first half of the year. Uptake of direct payments has continued at 2017/18 levels, reflecting continued good progress to increase direct payments compared to previous years.</p>				
4) Learning Disability Partnership	59,661	62,137	2,476	4%
<p>The Learning Disability Partnership (LDP) is overspent by £3,223k at year end, a decrease of £106k from February. According to the risk sharing arrangements for the LDP pooled budget, the proportion of the over spend that is attributable to the council is £2,476k, a reduction of £81k from the February forecast.</p> <p>Total new savings / additional income expectation of £5,329k were budgeted for 18/19. As forecast, a £851k shortfall occurred as a result of slippage of planned work and a lower level of delivery per case than anticipated. This was primarily against the reassessment saving proposal and from the conversion of residential to supported living care packages.</p> <p>Demand pressures were higher than expected, exceeding demand funding allocations despite positive work that has reduced the overall number of people in high-cost out-of-area in-patient placements. New package costs continued to be high due to increased needs identified at reassessment that we had a statutory duty to meet.</p> <p>Where there were opportunities to achieve additional savings that can offset any shortfall from the delivery of existing planned savings these were pursued. For example, work is ongoing to maximise referrals to the in-house Technology Enabled Care team as appropriate, in order to increase the number of 'Just Checking' kits that can be issued to help us to identify the most appropriate level of resource for services users at night. £103k of in-year savings were delivered by reviewing resource allocation as informed by this technology and this additional saving has been reflected in the forecast. Also, negotiations continued with NHS bodies outside of Cambridgeshire, for people are placed out of area and the NHS in that area contributing to the cost of meeting health needs. The LDP will deliver £750k of planned savings in 2019/20, in addition to those required through the Adult Positive Challenge Programme.</p>				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
5) Older Peoples and Physical Disabilities Services	67,809	69,780	1,971	3%
<p>Older People's and Physical Disabilities Services are overspent by £1,971k at year end This is an increase of £607k on the position reported in February.</p> <p>The total savings expectation in this service for 2018/19 was £2.1m, and this was delivered through a programme of work designed to reduce demand, for example through a reablement expansion and review of double-handed care packages, and ensure funding is maximised. This has been bolstered by the fast-forward work in the Adults Positive Challenge Programme.</p> <p>The cost of providing care, however, increased in 2018/19. The unit costs of most types of care saw month-on-month increases, and the number of people with more complex needs requiring more expensive types of care also increased. We have seen a shift from non-dementia to dementia placements in care homes and a higher number of nursing placements. 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 can result in the Council funding care placements that were appropriate for higher levels of need at point of discharge through the accelerated discharge process. These problems are exacerbated by constraints in the local market for domiciliary care, where care packages in parts of the county cannot in all cases be immediately found.</p> <p>The largest pressure is in care home placements, with an overspend against budget of £2.3m. Over the past year we have seen an increase of approximately 8% in the cost of new placements that are not under a block contract, as the lack of capacity in the market pushes prices up. There is ongoing work to increase capacity in the market and to increase the number of beds commissioned under block contracts, which would give more stability to the cost of care home beds.</p> <p>The pressure on care homes budgets had been partially offset in the forecast throughout the year with anticipated over-recovery of income against budget and an estimate of continuing healthcare funding to be received from the CCG. Some of these mitigations have not been realised, with write offs of client contribution debt £90k above forecast and CHC income recovery ~£200k below forecast.</p> <p>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. This will continue into 2019/20:</p> <ul style="list-style-type: none"> • The Council's new integrated brokerage team brings together two Councils and the NHS to source care packages • 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 • Recent money announced for councils in the budget to support winter pressures will be used to purchase additional block capacity with domiciliary care and care home providers – this should expand capacity in the market by giving greater certainty of income to providers. 				
6) Mental Health	13,611	13,399	-212	-2%
<p>Mental Health Services is £212k underspent at the end of the year.</p> <p>Underlying cost of care spend across Adult Mental Health and Older People Mental Health have remained roughly in line with net budgeted expectations, with reductions in care home placements over the course of the year being offset by a reduction in income from clients contributing towards the cost of their care.</p> <p>One-off net savings from continuation of the work to secure appropriate funding for service users with health needs have not been realised in line with previous expectations, and this adversely impacted the final year-end position by £245k. This has been partially mitigated by an increased underspend on the Section 75 contract with CPFT of £204k resulting from vacancies within the service.</p>				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
7) Central Commissioning – Adults	6,390	6,691	301	5%
<p>The Central Commissioning – Adults budget outturn position is an overspend of £301k in 2018/19, a decrease of £32k from February. The overspend is due to the slower than expected delivery of a major piece of work to transform the Council's Housing Related Support contracts. It is still expected that this piece of work will be completed and deliver, but that this will be phased over a longer time-period due to the large number of contracts and the amount of redesigning of services that will be needed rather than simply re-negotiating contract costs, the requirement to consult local communities and members, and presentation of each individual recommendation for change at appropriate committee. In 2018/19 this is partially offset by savings made through recommissioning other contracts, particularly the rationalisation of block domiciliary care car rounds from the start of 2018/19, and mitigations will need to be found until the delivery of the above saving is achieved in full.</p>				
8) Mental Health Voluntary Organisations	3,730	3,899	169	5%
<p>Mental Health Voluntary Organisations was overspent by £169k at year end.</p> <p>Increased costs of the supported living block contract following the retendering exercise in 2017/18, in conjunction with a significant increase in block vacancy payments resulting from reduced utilisation rates have resulted in an in-year pressure of £112k. Work completed during the course of the year to redesign the pathway has reduced the number of units and so this pressure should be addressed moving forwards.</p> <p>The remaining £57k pressure is the result of a delay in achieving planned efficiencies on the Wellbeing and Haven contracts. This will be addressed in 2019/20 when the new Recovery and Inclusion contract goes live.</p>				
9) Looked After Children Placements	19,813	22,603	2,790	14%
<p>The final LAC Placements outturn position is a £2.8m overspend; a reduction of £0.1m from the previous reported position. The final outturn overspend is due to a combination of increasing demand and the underlying pressure brought forward from 17/18. Savings have delivered an overachievement against the £1.5m target, the majority of which relates to work around the review of high cost placements and negotiating cheaper prices. However, it should be noted that these are diminishing returns and cannot be replicated every year. Much of the additional saving has assisted to absorb the costs associated with the continued increase in LAC numbers throughout the year.</p> <p>The budgeted position in terms of the placement mix has proved testing, in particular pressures within the external fostering line showing a +104 position. Given an average c. £800 per week placement costs, this has presented a c. £83k weekly pressure. The foster placement capacity both in house and externally is overwhelmed by demand both locally and nationally. The real danger going forward is that the absence of appropriate fostering provision by default, leads to children and young people's care plans needing to change to residential services provision.</p> <p>Overall LAC numbers at the end of March 2019, including placements with in-house foster carers, residential homes and kinship, were 770, 7 more than at the end of February. This includes 78 unaccompanied asylum seeking children (UASC). External placement numbers (excluding UASC but including 16+ and supported accommodation) at the end of March were 392, 6 more than at the end of February.</p>				

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

Looked After Children Placements continued				
External Placements Client Group	Budgeted Packages	28 Feb 2019 Packages	31 Mar 2010 Packages	Variance from Budget
Residential Disability – Children	1	2	3	+2
Child Homes – Secure Accommodation	0	2	2	+2
Child Homes – Educational	16	19	18	+2
Child Homes – General	39	36	37	-2
Independent Fostering	199	300	303	+104
Supported Accommodation	31	21	20	-11
Supported Living 16+	8	6	9	+1
TOTAL	294	386	392	+98

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

Ongoing/Future Actions:

- Reconstitution of panels to ensure greater scrutiny and supportive challenge.
- 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.
- Authorisation processes in place for any escalation in resource requests.
- Assistant Director authorisation for any residential placement request.
- 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).
- Monthly Placement mix and LAC numbers meeting chaired by the Service Director to ensure a reduction in the number of LAC and appropriate blend/mix of placements.
- 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.
- 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.
- 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.
- Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over three year period.
- Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old LAC the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.
- Greater focus on those LAC for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
10) Home to School Transport – Special	7,871	9,376	1,505	19%
<p>Home to School Transport – Special ended the year with a £1.5m overspend for 2018/19. This is largely due to rising demand with a 20% increase in pupils attending special schools between September 2017 and September 2018 and a 13% increase in pupils with Education Health Care Plans (EHCPs) over the same period, as well as an increase in complexity of need. This has meant that more individual transport with a passenger assistant to support the child/young person is needed. Further, there is now a statutory obligation to provide post-19 transport putting further pressure on the budget.</p> <p>Actions taken throughout the year to mitigate the position included:</p> <ul style="list-style-type: none"> • A review of processes in the Social Education Transport and SEND teams with a view to reducing costs • A strengthened governance system around requests for costly exceptional transport requests • A change to the process around Personal Transport Budgets to ensure they are offered only when they are the most cost-effective option alongside the promotion of the availability of this option with parents/carers to increase take-up 				
11) Youth Offending Service	1,515	1,404	-111	-7%
<p>The Youth Offending service has underspent in 2018/19 by £111k. The underspend has arisen from the removal of the Remand Personal Account £50k as well as in year Remand underspend of £28k. The remaining £25k is as a result of vacant posts.</p>				
12) Children in Care	14,637	15,703	1,066	7%
<p>Children in Care has a final outturn overspend of £1.065m, a reduction of £120k since the previous month. This is due to reductions in each of the UASC/Leaving Care/Staying Put/Supervised Contact forecasts.</p> <p><u>Unaccompanied Asylum Seekers</u></p> <p>The UASC U18 budget outturn is a £243k overspend.</p> <p>As of the 26 March 2019 there were 78 under 18 year old UASC (77 end Feb 2019). Support is available via an estimated £2.5m Home Office grant but this does not fully cover the expenditure.</p> <p>Semi-independent accommodation for this age range has traditionally been possible to almost manage within the grant costs but the majority of the recent arrivals have been placed in high cost placements due to the unavailability of lower cost accommodation.</p> <p>The UASC Leaving Care budget outturn is a £393k over spend. The £7k/£33k reductions on UASC/Leaving Care respectively from Feb 2019 are due to receipt of Home Office returns confirming actual income received against forecast income expected.</p> <p>Support is available via an estimated £443k Home Office grant but this does not fully cover the expenditure. We are currently supporting 108 UASC care leavers of which 32 young people have been awaiting a decision from the Home Office on their asylum status for between 1 and three years.</p> <p><u>Ongoing/ Future Actions:</u></p> <p>The team proactively support care leavers in claiming their benefit entitlements and other required documentation and continue to review all high cost placements in conjunction with commissioning colleagues but are restricted by the amount of lower cost accommodation available.</p> <p><u>Staying Put</u></p> <p>The Staying Put budget outturn is a £201k over spend. This is a £22k reduction on the Feb 2019 forecast due to a mixture of placements ending and identifying less expensive placements.</p> <p>The overspend is a result of the increasing number of staying put arrangements agreed for Cambridgeshire children placed in external placements, the cost of which is not covered by the DFE grant. We currently support 12 in-house placements and 12 independent placements and the DCLG grant of £171k does not cover the full cost of the placements.</p>				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
Children in Care continued Staying Put arrangements are beneficial for young people, because they are able to remain with their former foster carers while they continue to transition into adulthood. Outcomes are much better as young people remain in the nurturing family home within which they have grown up and only leave they are more mature and better prepared to do so. <u>Ongoing/Future Actions:</u> The fostering service are undertaking a systematic review of all staying put costs for young people in external placements to ensure that financial packages of support are needs led and compliant with CCC policy. <u>Supervised Contact Team</u> The Supervised Contact budget is forecasting an over spend of £208k. This is a £27k reduction on the Feb 2019 forecast due to reduction in weekend contact and less relief staff costs than forecast. The over spend is due to the use of additional relief staff and external agencies required to cover the current 236 Supervised Contact Cases (236 end Feb) which equate to 629 (664 end Feb) supervised contact sessions a month. 346 (340 end Feb) children are currently open to the service. <u>Ongoing/Future Actions:</u> An exercise is underway reviewing the structure of Children's Services. This will focus on creating capacity to meet additional demand in 2019/20.				
13) Adoption	5,282	5,916	634	12%
The Adoption budget has a final outturn of a £633k overspend. This is an increase of £175k since the previous month due to the provision of a further seven external inter agency placements over forecast where Adoption Placement orders have been made. In 2018/19 additional demand was forecast on our need for adoptive placements. During the year the contract with Coram Cambridgeshire Adoption (CCA) has been renegotiated based on an equal share of the extra costs needed to cover those additional placements. The increase in Adoption placements is a reflection of the good practice in making permanency plans for children outside of the looked after system and results in reduced costs in the placement budgets.				
14) Legal Proceedings	1,940	2,058	118	6%
The Legal Proceedings budget outturn is a £118k overspend. This is an increase of £48k since last month due to a higher than anticipated increase in costs for February and March due to the number of cases being managed by the service and the increase in presentation of end year invoices by providers.				
15) Strategic Management – Education	3,984	3,740	-245	-6%
Mitigations of £245k were found across the Education Directorate in 2018/19. £153k of this is an over-recovery on vacancy savings due to holding recruitment on a number of vacant management posts while a review of the overall Education structure is undertaken in conjunction with Peterborough. A further £92k has been achieved through a review of ongoing commitments and using one-off sources of funding to offset pressures emerging across the directorate.				

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
16) SEND Specialist Services	51,867	61,740	9,873	19%

SEND Specialist Services (0-25 year)

The SEND service ended the year with a £9.86m overspend. £8.7m of this pressure is Dedicated Schools Grant expenditure which will be carried forward as part of the overall DSG deficit balance into 2019/20. £1.16m of this is a base budget pressure on the Council's bottom line.

There was a net increase of 500 Education, Health and Care Plans (EHCPs) over the course of the 2017/18 academic year (13%) and an average additional 10 EHCPs a week throughout the 2018/19 academic year. This increase in numbers, as well as an increase in complexity of need, has caused pressures across all elements of the SEN budget:

High Needs Top Up Funding - £4.88m 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 accounted for the majority of the overspend on the High Needs Top-Up budget (£3.18m).

Funding to Special Schools and Units - £2.68m DSG overspend

As the number of children and young people with an EHCP increase, along with the complexity of need, we see additional demand for places at Special Schools and High Needs Units. The extent of this is such that a significant number of spot places have been agreed and the majority of our Special Schools are now full.

SEN Placements - £0.18m DSG overspend

The SEN Placements outturn position is a £0.2m overspend; a reduction of £70k from last month. The overspend is due to a combination of factors, including:

- Placement of one young person in out of county school needing residential provision, where there is appropriate educational provision to meet needs.
- Placement of a young person in out of county provision as outcome of SENDIST appeal.
- We experienced an unprecedented increase in requests for specialist SEMH (social, emotional and mental health) provision throughout the year. Our local provision is now full, which is adding an additional demand to the high needs block.

The first of these pressures highlights the problem that the Local Authority faces in accessing appropriate residential provision for some children and young people with SEN. Overall there are rising numbers of children and young people who are LAC, have an EHCP and have been placed in a 52 week placement. These are cases where the child cannot remain living at home. Where there are concerns about the local schools meeting their educational needs, the SEN Placement budget has to fund the educational element of the 52 week residential placement; often these are residential schools given the level of learning disability of the young children, which are generally more expensive.

In addition, there are six young people not able to be placed in county due to lack of places in SEMH provision. Some of these young people will receive out of school tuition package whilst waiting for a suitable mainstream school placement, with support. Others have needs that will not be able to be met by mainstream school, and if no specialist places are available in county, their needs will have to be met by independent/out county placements.

Out of School Tuition - £1.02m DSG overspend

The outturn position is a £1.0m overspend; an increase of £0.2m from last month.

There has been an increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.

Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:

- Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.
- Casework officers did not have sufficient access to SEND District Team staff to prevent the breakdown of an education placement in the same way as in place for children without an EHCP.
- There were insufficient specialist placements for children whose needs could not be met in mainstream school.
- There was often a prolonged period of time where a new school was being sought, but where schools put forward a case to refuse admission.
- In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.

It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.

SEND Specialist Services - £1.07m overspend, £86k DSG underspend £1.16m base budget overspend

SEND Specialist Services ended the year with a £1.07m pressure. This is made up of

- Educational Psychologists – Educational Psychologists have a statutory role in signing off EHCPs. Increasing demand for EHCPs, along with recruitment issues meaning that costly locum staff are being used, creating a pressure on the budget.
- Access & Inclusion – there has been an increase in the number of pupils without EHCPs being excluded leading to Out of School tuition being required. This has led to a pressure on the Access & Inclusion budget.
- Under-recovery on income generation – increased demand across the service has reduced the capacity of staff to leading to an under-recovery on income generation.

Ongoing/Future Actions:

Actions taken throughout the year to help mitigate the position include:

- A focus on financial control including a detailed analysis of high cost expenditure to assess whether the current level of support is required and, if so, whether the support could be provided in a more cost-effective manner
- An overall review of SEND need across Cambridgeshire, the available provision, and the likely need in future years. This work will inform decision around the development of new provision to ensure that more need can be met in an appropriate manner in county, reducing the number of children and young people who are placed in high-cost, independent or Out of County provision. This work is ongoing.
- Move to a dynamic-purchasing system for SEN Placements and Out of School Tuition to provide a wider, more competitive market place, reducing unit costs
- A review of existing tuition packages to gain a deeper understanding of why pupils are on tuition packages and how they can be moved back into formal education; and
- A review of the Educational Psychologist offer, including a focus on recruiting permanent staff to mitigate the high locum costs.

Service	Budget 2018/19	Actual	Outturn Variance	
	£'000	£'000	£'000	%
17) 0-19 Organisation & Planning	3,742	3,610	-131	-4%
<p>0-19 Organisation & Planning ended the year with a £131k surplus. The majority of the surplus is due to changes to the Council's attendance processes and criteria for the issuing of Penalty Notices (PNs) for non-school attendance. There has been an increase in the numbers of PNs being issued as a result of this, leading to a higher than anticipated level of income generated.</p> <p>There have been smaller surpluses on this policy line due to vacancies in the Admissions team and income generated through charging for academy conversions, along with an overspend on the Growth Fund which has offset the overall surplus position.</p>				
18) Executive Director	802	1,291	489	61%
<p>The Executive Director Budget overspent by £489k, due to costs of the Mosaic project that were previously capitalised being moved to revenue.</p> <p>Changes in Children's Services, agreed at the Children's and Young People's Committee, have led to a change in approach for the IT system for Children's Services. At its meeting on 29th May General Purposes Committee supported a recommendation to procure a new Children's IT System that could be aligned with Peterborough City Council. A consequence of this decision is that the Mosaic system will no longer be rolled out for Children's Services. Therefore £489k of costs for Mosaic, which were formerly charged to capital, are a revenue pressure in 2018/19.</p>				
19) Central Financing	3,504	-8	-3,512	-100%
<p>The underspend within the Central Financing policy line reflects the allocation of the £3.413m smoothing fund reserve to support Children's Services pressures, as recommended by CYP Committee and approved by General Purposes Committee. In addition, unused accruals within Education have contributed a further £70k.</p>				
20) Financing DSG	-59,653	-68,335	-8,682	-15%
<p>Within P&C, spend of £59.7m is funded by the ring fenced Dedicated Schools Grant. A contribution of £8.68m has been applied to fund pressures on a number of High Needs budgets including High Needs Top Up Funding (£4.88m), Funding to Special Schools and Units (£2.68m), Out of School Tuition (£1.03m), SEN Placements (£0.18m), Early Years Specialist Support (£0.04m), 0-19 Organisation & Planning (£0.01m), SEND Specialist Services (-£0.09m) and Early Years' Service (-£0.03m).</p> <p>The final cumulative DSG balance to carry forward to 2019/20 is a deficit of £7,171k, compared to the £720k deficit brought forward from 2017/18 (amended down to £642k following prior-year adjustments).</p>				

APPENDIX 3 – Grant Income Analysis

The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Expected Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	293
Better Care Fund	Cambs & P'Boro CCG, and Ministry of Housing and Local Government	26,075
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant		2,324
Unaccompanied Asylum Seekers	Home Office	2,933
Staying Put	DfE	171
Youth Offending Good Practice Grant	Youth Justice Board	531
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	2,063
Children's Social Care Innovation Grant (MST innovation grant)	DfE	313
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	978
Adult Skills Grant	Skills Funding Agency	2,133
AL&S National Careers Service Grant	European Social Fund	164
Non-material grants (+/- £160k)	Various	178
Total Non Baselined Grants 2018/19		42,000

Financing DSG	Education Funding Agency	59,653
Total Grant Funding 2018/19		101,653

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

Directorate	Grant Total £'000
Adults & Safeguarding	28,836
Children & Safeguarding	5,650
Education	3,422
Community & Safety	4,091
TOTAL	42,000

APPENDIX 4 – Virements and Budget Reconciliation

Virements between P&C and other service blocks:

	Eff. Period	£'000	Notes
Budget as per Business Plan		239,124	
Strategic Management – Education	Apr	134	Transfer of Traded Services ICT SLA budget to Director of Education from C&I
Childrens' Innovation & Development Service	Apr	74	Transfer of Traded Services Management costs/recharges from C&I
Strategic Management – Adults	June	-70	Transfer Savings to Organisational Structure Review, Corporate Services
Strategic Management – C&S	June	295	Funding from General Reserves for Children's services reduced grant income expectation as approved by GPC
Children in Care	June	390	Funding from General Reserves for New Duties – Leaving Care as approved by GPC
Strategic Management – Commissioning	Sept	-95	Transfer of Advocacy budget to Corporate
Central Financing	Sept	3,413	Financing Items, Use of Smoothing Fund Reserve as per GPC
Children's Centres Strategy	Oct	-12	Transfer of Bookstart contribution to Planning & Economy
Strategic Management – Commissioning	Dec	-14	Children's Commissioning contribution towards CCC Shared Services saving target
Integrated Front Door	Jan	-62	Transfer of Budget from Head of Service - Multi-Agency Safeguarding Hub to Contact centre
Multiple Policy Lines	Mar	395	Insurance charges 2018/19
Budget 2018/19		243,570	

APPENDIX 5 – Reserve Schedule as at Close 2019

Fund Description	Balance at 1 April 2018	2018/19		Year End 2018/19	Notes
		Movements in 2018/19	Balance at Close 2019		
	£'000	£'000	£'000	£'000	
General Reserve					
P&C carry-forward	0	-4,756	-4,756	-4,756	Overspend £4,756k applied against General Fund.
subtotal	0	-4,756	-4,756	-4,756	
Equipment Reserves					
IT for Looked After Children	64	-56	8	8	Replacement reserve for IT for Looked After Children (2 years remaining at current rate of spend)
subtotal	64	-56	8	8	
Other Earmarked Reserves					
Adults & Safeguarding					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
Commissioning					
Mindful / Resilient Together	55	-55	0	0	Programme of community mental health resilience work (spend over 3 years)
Home to School Transport Equalisation reserve	116	0	116	116	Equalisation reserve to adjust for the varying number of school days in different financial years
Disabled Facilities	38	-31	7	7	Funding for grants for disabled children for adaptations to family homes.
Community & Safety					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	60	-50	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
Education					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cambs
Cross Service					
Other Reserves (<£50k)	42	-42	0	0	Other small scale reserves.
subtotal	664	-177	486	486	
TOTAL REVENUE RESERVE	728	-4,990	-4,262	-4,262	

Fund Description	Balance at 1 April 2018	2018/19		Year End 2018/19	Notes
		Movements in 2018/19	Balance at Close 2019		
	£'000	£'000	£'000	£'000	
<u>Capital Reserves</u>					
Devolved Formula Capital	717	1,266	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	11,331	16,200	27,531	27,531	The Basic Need allocation received in 2018/19 is fully committed against the approved capital plan. Remaining balance is 2019/20 & 2020/2021 funding in advance
Capital Maintenance	0	0	0	0	The School Condition allocation received in 2018/19 is fully committed against the approved capital plan.
Other Children Capital Reserves	5	0	5	5	£5k Universal Infant Free School Meal Grant c/fwd.
Other Adult Capital Reserves	56	0	-56	-56	Adult Social Care Grant to fund 2018/19 capital programme spend.
TOTAL CAPITAL RESERVE	12,109	17,446	29,463	29,463	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

APPENDIX 6 – Capital Expenditure and Funding

6.1 Capital Expenditure

2018/19					TOTAL SCHEME	
Original 2018/19 Budget as per BP £'000	Scheme	Revised Budget for 2018/19 £'000	Actual Spend (Close 19) £'000	Outturn Variance (Close 19) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
44,866	Basic Need – Primary	34,189	30,903	-3,286	309,849	6,930
35,502	Basic Need - Secondary	36,939	31,945	-4,994	274,319	0
1,222	Basic Need - Early Years	1,488	7	-1,481	6,126	0
2,400	Adaptations	2,381	3,307	926	7,329	0
3,476	Specialist Provision	486	256	-230	26,631	6,870
2,500	Condition & Maintenance	2,500	5,146	2,646	25,500	0
1,005	Schools Managed Capital	2,947	1,951	-996	11,275	0
100	Site Acquisition and Development	100	41	-59	200	0
1,500	Temporary Accommodation	1,500	1,282	-218	13,000	0
295	Children Support Services	583	483	-100	3,063	0
5,565	Adult Social Care	5,565	5,491	-75	43,241	0
-12,120	Capital Variation	-10,469	0	10,469	-58,337	1,651
1,509	Capitalised Interest	1,509	1,081	-428	8,798	0
87,820	Total P&C Capital Spending	79,718	81,891	2,173	670,994	15,451

Basic Need - Primary £6,930k increase in scheme cost

A total scheme variance of £6,930k has occurred due to changes since the Business Plan was approved in response to adjustments to development timescales and updated school capacity information. The following schemes require cost increases to be approved by GPC for 2018/19;

- St Ives, Eastfield / Westfield / Wheatfields; £7,000k overall scheme increase of which £300k will materialise in 2018/19. The scope of the project has changed as the aim is now to amalgamate Eastfield infant & Westfield junior schools into a new 630 place all through primary. The scheme is currently subject to a further review by the CYP Committee.
- St Neots, Wintringham Park; £5,150k increase in total scheme cost. £3,283k will materialise in 2018/19. Increased scope to build a 3FE Primary and associated Early Years is offset by the deletion of the St Neots Eastern Expansion scheme.
- Wing Development; £400k additional costs in 2018/19. New school required as a result of new development. Total scheme cost £10,200k, it is anticipated this scheme will be funded by the ESFA as an approved free school and S106 funding.
- Bassingbourn Primary School; £3,150k new scheme to increase capacity to fulfil demand required from returned armed forces families. £70k expected spend in 2018/19.

The following schemes have reduced in cost since Business Plan approval.

- St Neots – Eastern expansion; £4,829k reduction. The only requirement is spend on a temporary solution at Roundhouse Primary pending the construction of the new school in Wintringham Park.
- Godmanchester Bridge due to the final accounts being agreed and not all of the budget contingencies now being required.

Basic Need - Primary £3,286k slippage

The following Basic Need Primary schemes have experienced slippage in 2018/19;

- Waterbeach Primary scheme has experienced slippage of £724k due to a month one delay in the planned start on site. The contract length has also increased from 13 to 15 months.
- Wyton Primary has experienced £191k slippage due to slighter slower progress than originally expected.
- St Neots – Eastern expansion has experienced £87k slippage as a proportion of costs will not be due until 2019/20 financial year.
- Ermine Street Primary has experienced £125k slippage due to revised phasing of the scheme.
- Littleport 3rd Primary has experienced £180k slippage as the scheme is now not required until September 2021.
- Sawtry Junior school £340k slippage due to the scheme currently being halted until the outcome of a planning application for a new housing development is known which could impact scope of provision required.
- Chatteris additional primary places has incurred slippage of £393k due to the delay in the start of works, this will have no impact on the completion date of summer 2020.
- St Ives, Eastfield / Westfield scheme has experienced overall slippage of £535k due to delays in agreeing the scope and the financial envelop of the project. This project is currently subject to a Member review.
- Bellbird Primary, Sawston has experienced £65k slippage due to delays in co-ordination of the steelwork and beams. The project is now around 4-5 weeks behind schedule.
- Godmanchester Bridge has experienced £201k underspend in 2018/19 as final account has been agreed and not all contingencies have been required.
- Barrington Primary original contractor spend schedule was optimistic and therefore has been revised with a 128k slippage.
- New Road Primary has experienced a delay in the start on site of 4 weeks due to planning approvals. This has caused a £245k slippage in 2018/19.

The slippage above has been offset by accelerated expenditure incurred on Meldreth, Fulbourn and Bassingbourn where progress is ahead of originally planned.

Isle of Ely Primary has experienced £402k overspend on the total project budget due to additional cost of soil removal. This cost was approved by corporate property colleagues, but was not budgeted for within the original scope of works.

Basic Need - Secondary £4,994k slippage

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

- Northstowe Secondary & Special has experienced £3,053k slippage due to a requirement for piling foundations on the site, which will lead to an increase in scheme cost and also extend the build time, some initial slippage has been regained due to full works being able to commence on site and the better than expected progress achieved due to unseasonably warm weather.
- Alconbury Weald Secondary & Special has, to date, experienced £200k slippage as, currently there is no agreed site for the construction. Scheme expected to be delivered for September 2022 in line with the timetable set by the ESFA for this new free school scheme.
- Cambourne Village College works did not starting on site until February 2019 for a September 2019 completion, the impact being £725k slippage.
- North West Fringe School; £350k slippage as the scheme has not yet progressed.

Basic Need – Early Years £1,481k slippage

£1,481k slippage due to works not commencing on a number of early years schemes. These will commence in 2019-20.

Specialist Provision £6,870k increase in scheme cost

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

Adaptations £926k accelerated spend

Morley Memorial Primary Scheme is experiencing accelerated spend of £215k as works are progressing slightly ahead of the original planned timescales and final accounts will be settled in 2018/19. Sawtry Academy Project has experienced £711k accelerated spend in 2018-19 as the project has commenced ahead of the anticipated schedule.

Condition, Maintenance and Suitability £2,646k 2018/19 overspend

Schools Condition & maintenance overspend is due a number of unplanned emergency projects requiring urgent attention to ensure the schools concerned remained operational and to maintain schools condition.

Schools Managed Capital £996k 2018/19 underspend

The revised budget for Devolved Formula Capital (DFC) has increased by £1,225k due to government confirming additional funding for 2018/19 allocations. DFC is a three year rolling balance and includes £717k carry forward from 2017/18. The 2018/19 position relates to schools funded capital of £987k which has matching funding to offset the impact. Devolved Formula Capital has a carry forward into 2019/20 of £1,983k

Temporary Accommodation £218k 2018/19 underspend.

£218k underspend in 2018/19 as the level of temporary mobile accommodation was lower than initially anticipated when the Business Plan was approved.

Children's Minor Works and Adaptions £288k increased scheme costs. £100k 2018/19 underspend.

Additional budget of £75k to undertake works to facilitate the Whittlesey Children's Centre move to Scaldgate Community Centre, although the costs have not materialised in 2018/19 contributing to a £100k underspend. Further increase in budget due to the capitalisation of recruitment costs for overseas social workers. £100k underspend due to

P&C Capital Variation

The Capital Programme Board recommended that services include a variation budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget adjustments has been calculated as follows, shown against the slippage position for 2018/19:

2018/19					
Service	Capital Programme Variations Budget £000	Outturn Variance (Close) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Close) £000
P&C	-10,469	0	0	0%	10,469
Total Spending	-10,469	0	0	0%	10,469

As at the end of 2018/19 the Capital Variation budget has not been fully utilised. This will be offset with additional borrowing of £2,173k.

6.2 Capital Funding

2018/19				
Original 2018/19 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2018/19 £'000	Funding Outturn (Close 19) £'000	Funding Variance - Outturn (Close 19) £'000
24,919	Basic Need	24,919	24,919	0
4,043	Capital maintenance	4,202	4,202	0
1,005	Devolved Formula Capital	2,947	964	-1,983
4,115	Adult specific Grants	4,171	4,140	-31
5,944	S106 contributions	6,324	11,309	4,985
833	Other Specific Grants	833	833	0
0	Capital Receipts	213	213	0
1,982	Other Revenue Contributions	1,982	3,084	1,102
47,733	Prudential Borrowing	36,881	32,228	-4,653
-2,754	Prudential Borrowing (Repayable)	-2,754	0	2,754
87,820	Total Funding	79,718	81,891	2,173

APPENDIX 7 – Performance at end of March 2019

Outcome		Adults and children are kept safe								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of adult safeguarding enquiries where outcomes were at least partially achieved	Adults & Safeguarding	73.0%	87.0%	95.0%	2017/2018	↑	On Target (Green)	n/a	n/a	Performance is improving as the 'Making Safeguarding Personal' agenda become imbedded in practice
% of people who use services who say that they have made them feel safer	Adults & Safeguarding	84.8%	86.3%	83.2%	2017/2018	↓	Within 10% (Amber)	n/a	n/a	Performance has fallen since last year's survey, however the change is not considered statistically significant based on the survey methodology used.
Rate of referrals per 10,000 of population under 18	Children & Safeguarding	35.0	n/a	40.8	Mar	↓	No target	443.5	552.5	The referral rate increased this month.
% children whose referral to social care occurred within 12 months of a previous referral	Children & Safeguarding	18.5%	20.0%	19.8%	2018/19	↓	On Target (Green)	22.6%	21.9%	Re-referrals to children's social care was below target for 2018/19. It is below the average in comparison for statistical neighbours and England.

Outcome	Adults and children are kept safe									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of children with a Child Protection Plan per 10,000 population under 18	Children & Safeguarding	39.0	30.0	41.0	Mar	↓	Off Target (Red)	41.6	45.3	In March the number of children with a Child Protection plan increase from 524 to 551. The introduction of an Escalation Policy for all children subject to a Child Protection Plan was introduced in June 2017. Child Protection Conference Chairs raise alerts to ensure there is clear planning for children subject to a Child Protection Plan. This has seen a decrease in the numbers of children subject to a Child Protection Plan.
Proportion of children subject to a Child Protection Plan for the second or subsequent time (within 2 years)	Children & Safeguarding	10.3%	5%	8.5%	Mar	↑	Off Target (Red)	N/A	N/A	In March there were 11 children subject to a child protection plan for the second or subsequent time.
The number of looked after children per 10,000 population under 18	Children & Safeguarding	763.0	40	768.0	Mar	↓	Off Target (Red)	46.3	64	At the end of March there were 768 children who were looked after by the Local Authority and of these 78 were unaccompanied asylum seeking children and young people.
Number of young first time entrants into the criminal justice system, per 10,000 of population compared to statistical neighbours	Community & Safety	1.13	n/a	0.98	Q3	↑	No target			Awaiting comparator data to inform target setting

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Number of contacts for community equipment in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
Number of contacts for Assistive Technology in period	Adults & Safeguarding		n/a				No target	n/a	n/a	New measure, currently in development
ASCOF 2D: % of new clients where the sequel to Reablement was not a long-term service.	Adults & Safeguarding	92.9%	77.8%	93%	2017/2018	↑	On Target (Green)	n/a	77.8%	Performance continues to improve, and is well above the national average.
Average monthly number of bed day delays (social care attributable) per 100,000 18+ population	Adults & Safeguarding	169	114	169	Feb-19	↓	Off target (Red)	n/a	n/a	<p>In February 2019, there were 914 ASC-attributable bed-day delays recorded in Cambridgeshire. For the same period the previous year there were 506 delays – an 81% increase. The Council is continuing to invest considerable amounts of staff and management time into improving processes, identifying clear performance targets and clarifying roles & responsibilities. We continue to work in collaboration with health colleagues to ensure correct and timely discharges from hospital.</p> <p>Delays in arranging residential, nursing and domiciliary care for patients being discharged from Addenbrooke's remain the key drivers of ASC bed-day delays.</p>

Outcome	Older people live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of requests for support where the outcome was signposting, information or advice only	Adults & Safeguarding	39.7%	55.0%	44.1%	2017/2018	↑	Off target (Red)	n/a	n/a	Performance at this indicator is improving as Adult Early Help & Neighbourhood Cares teams employ use of community and voluntary resources. Recording of these types of services is also improving as contact outcomes are recorded with more detail in Mosaic.
Number of new people receiving long-term care per 100,000 of population	Adults & Safeguarding	228.4	408	289.6	2017/2018	↓	On Target (Green)	n/a	n/a	Although a greater number of people went on to receive long-term care compared to the previous year, the numbers compare favourably to target which is based on average rate for local authorities in the Eastern region.
BCF 2A PART 2 - Admissions to residential and nursing care homes (aged 65+), per 100,000 population	Adults & Safeguarding	164.8	282.0 (Pro-rata)	195.6	Sep*	↑	On Target (Green)	n/a	n/a	<p>The implementation of the Transforming Lives model, combined with a general lack of available residential and nursing beds in the area has continued to keep admissions below national and statistical neighbour averages.</p> <p>N.B. This is a cumulative figure, so will always go up. An upward direction of travel arrow means that if the indicator continues to increase at the same rate, the ceiling target will not be breached.</p> <p>*No new data is currently available for this measure during ongoing migration of service data to Mosaic system.</p>

Outcome	People live in a safe environment									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Victim-based crime per 1,000 of population compared to statistical neighbours (hate crime)	Community & Safety	50.61	n/a	50.59	Q4	↑	No target	55.81	69.23	New measure, in development

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of service users (18-64) with a primary support reason of learning disability support in paid employment (year to date)	Adults & Safeguarding	1.16%	6.0% (Pro-rata)	1.66%	Mar	↑	Off Target (Red)	n/a	n/a	<p>Performance is below target but has been improving over the last 3 months. As well as a requirement for employment status to be recorded, unless a service user has been assessed or reviewed in the year, the information cannot be considered current. Therefore this indicator is also dependent on the review/assessment performance of LD.</p> <p>(N.B: This indicator is subject to a cumulative effect as clients are reviewed within the period. 15 clients are identified as being in employment but yet to receive an assessment or review in the period)</p> <p>Data cleansing as a result of the migration to Mosaic has resulted in a change in the score of this indicator.</p>

Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of adults in contact with secondary mental health services in paid employment	Adults & Safeguarding	15.1%	12.5%	15.2%	Mar	↑	On Target (Green)	n/a	n/a	Performance at this measure is above target. Reductions in the number of people in contact with services are making this indicator more variable while the numbers in employment are changing more gradually.
Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Adults & Safeguarding	68.0%	72.0%	68.0%	Sep*	→	Within 10% (Amber)	n/a	n/a	Performance is slightly below target, but improving generally. *No new data is currently available for this measure during ongoing migration of service data to Mosaic system.
Proportion of adults in contact with secondary mental health services living independently, with or without support	Adults & Safeguarding	82.1%	75.0%	82.5%	Jan	↑	On Target (Green)	n/a	n/a	Performance is above target.
Proportion of adults receiving Direct Payments	Adults & Safeguarding	23.0%	27%	23.0%	Mar	→	Off target (Red)	n/a	n/a	Target has been increased in line with the average of local authorities in the Eastern region causing performance to fall more than 10% short of the new target. Performance is slightly below target, and continues to fall gradually.


Outcome	People with disabilities live well independently									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of carers who are satisfied with the support or services that they have received from social services in the last 12 months	Adults & Safeguarding	41.6%	38.9%	35.1%	2016/2017	↓	Within 10% (Amber)	38.9%	39.0%	Performance at this indicator is calculated using data from the biennial carer survey. The 2018-2019 survey is currently underway.

Outcome	Places that work with children help them to reach their full potential									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments

Outcome		Places that work with children help them to reach their full potential									
Measure		Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
% of EHCP assessments completed within timescale		Children & Safeguarding	81.5 %	70.0 %	87.5 %	Mar	↑	On Target (Green)			Performance improved in March and remains above target

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
Number of young people who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	268.0	n/a	269.0	Mar	↓	No target	213.8	271.1	The rate increased against the previous reporting period. The rate remains higher than statistical neighbours.	

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
Proportion of young people with SEND who are NEET, per 10,000 of population compared to statistical neighbours	Children & Safeguarding	567.00	n/a	620	Q3	⬇️	No target			The figure for Q3 is higher than Q2 and higher than statistical neighbours (447)	

Outcome		Places that work with children help them to reach their full potential									
Measure		Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
KS2 Reading, writing and maths combined to the expected standard (All children)		Education	58.7 %	65.0 %	61.4 %	2017/18		Within 10 % (Amber)	64.7% (2017/18)	64.4% (2017/18)	2017/18 Performance increased but remains below that of the national average.

Outcome						Places that work with children help them to reach their full potential									
Measure						Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
															The 2017/18 Attainment 8 average score increased by 0.3 percentage points in comparison to 2016/17. This is now 2.1 percentage

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
										The annual absence figures were released by the DFE at the end of March 2019 for the 2017/18 academic year. 2017	

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
% Fixed term exclusions (All children)	Educational	3.47	3.7	3.76	2016/17	↓	On target (Green)	4.30%	4.76%	The % of fixed term exclusions rose by 0.5 percentage points in 2016/17 in comparison to the previous year. This is still well below	

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
% receiving place at first choice school (Primary)	Education	93.2 %	93.0 %	94.7 %	Sep-18	⬆	On target (Green)	91.2%	91.0%	Performance increased by 1.5 percentage points in comparison to the previous reporting period and is above both the statistical	

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Outcome						Places that work with children help them to reach their full potential									
Measure						Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
															Performance fell by 4.7 percentage points in comparison to the previous reporting period although it remains above both the

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
										Performance decreased by 2.7 percentage points in comparison to the previous figure for the Autumn 2018 term. The annual figure	

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Outcome		Places that work with children help them to reach their full potential								
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Primary Schools)	Education	82.9 %	90 %	83.3 %	Mar-19	<div> <div></div> <div>↑</div> </div>	Within 10 % (Amber)	87.7%	87.4%	Performance has increased slightly since the previous month. The national figure has remained the same while the statistical neighbour

Outcome							Places that work with children help them to reach their full potential									
Measure							Responsible Director(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
													On target	84.	80.	Performance has remained the same since last month and is now above the target and nearly 10 percentage points above the national

Outcome						Places that work with children help them to reach their full potential									
Measure						Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
															Performance has remained the same since last month. There are currently 2 schools which received an overall effectiveness

Outcome						Places that work with children help them to reach their full potential					
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments	
Ofsted - Pupils attending schools that are judged as Good or Outstanding (Nursery Schools)	Education	100%	100%	100%	Mar-19	➡	On target (Green)	100%	98.1%	Performance is high and has remained the same as the previous month. The national figure has increased by 0.2 percentage	

Outcome	The Cambridgeshire economy prospers to the benefit of all residents									
Measure	Responsible Directorate(s)	Previous period	Target	Actual	Date of latest data	Direction of travel (up is good, down is bad)	RAG Status	Stat Neighbours	England	Comments
Proportion of new apprentices per 1,000 of population, compared to national figures	Community & Safety		n/a				No target			New measure in development
Engagement with learners from deprived wards as a proportion of the total learners engaged	Community & Safety		n/a				No target			New measure in development

Savings Tracker 2018-19

				Planned £000	Forecast £000										
				2,797	-21,287	-13,764	-2,202	-1,543	-1,055	-18,562	2,725				
Reference	Title	Service	Committee	Investment 18-19 £000	Original Saving 18-19	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	% Variance	RAG	Direction of travel	Forecast Commentary
A/R.6.001	P&C Contribution to Organisational Review Mileage Saving	P&C	P&C Cross Committee	0	-63	-63	0	0	0	-63	0	0.00	Green	↔	Saving complete.
A/R.6.111	Physical Disabilities - Supporting people with physical disabilities to live more independently and be funded appropriately	P&C	Adults	0	-440	-110	-110	-110	-110	-440	0	0.00	Green	↔	Saving complete.
A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	P&C	Adults	786	-3,100	-1,409	-328	-127	-154	-2,018	1,082	34.90	Red	↑	A refreshed scoping of potential savings was undertaken, and this work took into account previous experiences around the complexity and the level of challenge which impact on the pace at which savings could be delivered. There was also a challenging round of fee uplift negotiations requiring officer input - these two aspects have resulted in the shortfall in savings. Partially mitigated through a new funnel saving (shown separately) - an £858k surplus realised against the 2018/19 budget allocation for provider inflation, further to fee uplift negotiation undertaken by the Project Assessment Team
A/R.6.115	Retendering for domiciliary care for people with learning disabilities	P&C	Adults	0	-100	0	-100	0	0	-100	0	0.00	Green	↔	Saving complete.
A/R.6.122	Transforming Learning Disability In-House & Day Care Services	P&C	Adults	0	-50	-13	-13	-13	-13	-50	0	0.00	Green	↔	Saving complete.
A/R.6.126	Learning Disability - Converting Residential Provision to Supported Living	P&C	Adults	0	-794	-25	0	0	-143	-168	626	78.84	Red	↔	Having better appreciation with level of challenge from family carers, service user advocates and housing providers in the last financial year has resulted in a better forecast in this complex and very volatile area. The process has a set timescale with a number of dependencies that can affect delivery and phasing.
A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	P&C	Adults	75	-315	-168	-49	-49	-49	-315	0	0.00	Green	↔	Saving complete.
A/R.6.128	Use of grant funding to reduce demand and service pressures	P&C	Adults	0	-7,200	-7,200	0	0	0	-7,200	0	0.00	Green	↔	Saving complete.
A/R.6.129	Russell Street Learning Disability Provision Re-design	P&C	Adults	0	-70	0	0	0	0	0	70	100.00	Black	↓	Changes to Russel St were not possible in 18/19. Due to pressures across the system and the need to use relief staff and agency staff to provide statutory care, mitigations within the service could not be identified and there was a pressure at year end of £70k.
A/R.6.132	Mental Health Demand Management	P&C	Adults	340	-400	-275	-125	0	0	-400	0	0.00	Green	↔	Saving complete.
A/R.6.143	Homecare Retendering	P&C	Adults	100	-306	-306	0	0	0	-306	0	0.00	Green	↔	Saving complete.
A/R.6.172	Older People's Demand Management Savings	P&C	Adults	116	-1,000	-250	-250	-225	0	-725	275	27.50	Red	↔	The revised plan for delivery of this saving included a target for Continuing Healthcare. This has not been achieved in full, resulting in under-delivery against the overall saving.
A/R.6.173	Adult Social Care Service User Financial Reassessments	P&C	Adults	280	-412	-180	-129	-77	-26	-412	0	0.00	Green	↔	Saving complete.
A/R.6.174	Review of Supported Housing Commissioning	P&C	Adults	250	-1,000	-100	0	0	0	-100	900	90.00	Red	↓	The phasing of this saving will now be over several years - a major redesign of some services is needed, and this will need to be done in conjunction with changes in the housing support being provided by district councils. The overall saving delivered will be lower, with the remaining part reversed in the 2019-24 business plan.
A/R.6.175	Automation - Mosaic and Adult Business Support Processes	P&C	Adults	0	-150	0	0	0	0	0	150	100.00	Black	↔	Realignment of business support ahead of Mosaic implementation is not expected to deliver this saving in year, but the alignment of support funcitons will be reviewed next year once the Mosaic implementation is complete.
A/R.6.177	Further savings required within Adults Services	P&C	Adults	0	-282	-282	0	0	0	-282	0	0.00	Green	↔	Saving complete.
A/R.6.178	Local Assistance Scheme	P&C	CYP	0	-21	-21	0	0	0	-21	0	0.00	Green	↔	Saving complete.
A/R.6.201	Staffing efficiencies in Commissioning	P&C	CYP	0	-94	-94	0	0	0	-94	0	0.00	Green	↔	Saving complete.
A/R.6.204	Childrens Change Programme (later phases)	P&C	CYP	0	-594	-507	0	0	-87	-594	0	0.00	Green	↔	Saving complete.
A/R.6.210	Total Transport - Home to School Transport (Special)	P&C	CYP	0	-324	-45	-35	-60	-59	-199	125	38.58	Amber	↔	199k of savings were made through tender rounds and other route efficiencies, however increasing demand means that this full saving was not achieved in 2018/19

Planned £000	Forecast £000
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2,797	-21,287	-13,764	-2,202	-1,543	-1,055	-18,562	2,725
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Reference	Title	Service	Committee	Investment 18-19 £000	Original Saving 18-19	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving	Variance from Plan £000	% Variance	RAG	Direction of travel	Forecast Commentary
A/R.6.214	Total Transport - Home to School Transport (Special) - Moving towards personal budgets	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	An anticipated move to banded PTBs did not take place in-year so savings were not achieved in 2018/19.
A/R.6.224	Children's Centres - Building a new service delivery model for Cambridgeshire Communities	P&C	CYP	0	-772	-772	0	0	0	-772	0	0.00	Green	↑	Saving complete.
A/R.6.227	Strategic review of the LA's ongoing statutory role in learning	P&C	CYP	50	-324	-65	0	-129	-130	-324	0	0.00	Green	↔	Saving complete.
A/R.6.244	Total Transport - Home to School Transport (Mainstream)	P&C	CYP	0	-342	-138	-27	-81	-81	-327	15	4.39	Green	↔	Saving complete.
A/R.6.250	Grants to Voluntary Organisations	P&C	CYP	0	-168	-168	0	0	0	-168	0	0.00	Green	↔	Saving complete.
A/R.6.251	Automation - Education and Children's Guidance	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.
A/R.6.253	LAC Placement Budget Savings	P&C	CYP	705	-1,500	-669	-1,012	-553	-84	-2,318	-818	-54.53	Blue	↔	On track
A/R.6.254	Looked After Children Transport	P&C	CYP	50	-100	0	-20	-40	-40	-100	0	0.00	Green	↔	Saving complete.
A/R.6.256	Delivering Greater Impact for Troubled Families	P&C	CYP	45	-150	0	0	-75	-75	-150	0	0.00	Green	↑	Saving complete.
A/R.6.257	Automation - Admissions & Additional Automation Initiatives	P&C	CYP	0	-100	0	0	0	0	0	100	100.00	Black	↔	Savings not achieved in 2018/19; addressed through Business Planning going forward.
A/R.7.101	Early Years subscription package	P&C	CYP	0	-16	-4	-4	-4	-4	-16	0	0.00	Green	↔	Saving complete.
A/R.7.110	Learning Disability - Joint Investment with Health Partners in rising demand	P&C	Adults	0	-900	-900	0	0	0	-900	0	0.00	Green	↔	Saving complete.

COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN AND APPOINTMENTS – MAY 2019

To: **Communities and Partnership Committee**

Meeting Date: **30th May 2019**

From: **Service Director: Communities and Safety
Cambridgeshire County Council and Peterborough City Council**

Electoral division(s): **All**

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

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

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

- a) Review its agenda plan attached at Appendix 1;**
- b) Agree the appointments to outside bodies as detailed in Appendix 3; and**
- c) Agree the appointments to internal advisory groups and panels as detailed in Appendix 4.**

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

- 1.1 This Committee reviews its agenda plan at every meeting and reviews its appointments to Outside Bodies and Internal Advisory Groups and Panels on an annual basis at its May meeting, although occasionally additional appointments are required during the year.
- 1.2 The County Council's Constitution states that the Communities and Partnership Committee has the authority to nominate representatives to Outside Bodies other than the Combined Authority, Greater Cambridge Partnership, Cambridgeshire and Peterborough Fire Authority, the County Councils Network Council and the Local Government Association.

2 AGENDA AND TRAINING PLANS

- 2.1 The Agenda Plan is attached at **Appendix 1**.
- 2.2 The Committee is advised that given the increased tendency to hold workshops and training sessions after Committee meetings, both the agenda plan and training plan will henceforth be combined in one single document, known as the Agenda Plan.

3. APPOINTMENTS

- 3.1 Following the decision at Full Council to transfer Cultural Services from the Highways and Infrastructure Committee to the Communities and Partnership Committee, a number of appointments to outside bodies and internal advisory groups have also been transferred to the Communities and Partnership Committee. These include:

Outside Bodies

- Clay Farm Centre Advisory Group
- St Neots Museum Management Committee

Internal Advisory Groups

- County Advisory Group on Archives & Local Studies (CAGALS)
- Libraries Steering Group

A further outside body which was appointed by Highways and Infrastructure Committee and which had previously been omitted from the Council's Outside Bodies List, is The Library Presents. This body has also been added to those appointed to by the Communities and Partnership Committee.

- 3.2 The Annual Report on Outside Bodies, presented to Full Council on May 14th 2019, included reports from all Council representatives and those relevant to the Committee are attached at **Appendix 2**. The Committee is asked to consider the comments made by representatives and to address the following concerns before making the appointments:
 - To decide whether there is a need for representation on the **Cambridge Council for Voluntary Service**, after the 2018-2019 representative suggested that the body should feel able to contact any Councillor as opposed to just one representative.

- To clarify whether meetings of the **Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committees** are still taking place, given that three 2018-2019 Council representatives have not received any communication.
 - To clarify whether the **Huntingdonshire Area Partnership** still meets, after the 2018-2019 Council representative suggested that it may have been disbanded.
- 3.3 The Outside Bodies where appointments are required to be made by the Communities and Partnership Committee are set out in **Appendix 3** to this report. The current representative(s) is indicated and it is proposed that the Committee agree the appointments to these bodies.
- 3.4 The internal advisory groups and panels where appointments are required are set out in **Appendix 4** to this report. The current representative(s) is indicated. It is proposed that the Committee should agree the appointments to these bodies.
- 3.5 Should any further appointments arise between publication of the agenda and the Committee meeting they will be orally reported.

4. ALIGNMENT WITH CORPORATE PRIORITIES

4.1 A good quality of life for everyone

There are no significant implications for this priority.

4.2 Thriving places for people to live

There are no significant implications for this priority.

4.3 The best start for Cambridgeshire's children

There are no significant implications for this priority.

5. SIGNIFICANT IMPLICATIONS

5.1 There are no significant implications within these categories:

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

Implications	Officer Clearance
Have the resource implications been cleared by Finance?	Not applicable
Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?	Not applicable
Has the impact on statutory, legal and risk implications been cleared by LGSS Law?	Not applicable
Have the equality and diversity implications been cleared by your Service Contact?	Not applicable
Have any engagement and communication implications been cleared by Communications?	Not applicable
Have any localism and Local Member involvement issues been cleared by your Service Contact?	Not applicable
Have any Public Health implications been cleared by Public Health	Not applicable

Source Documents	Location
None	

COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN		Cambridgeshire County Council	<p style="text-align: right;"><u>Appendix 1</u></p> <p style="text-align: right;">Published on 21st May 2019</p>
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Notes

Committee dates shown in bold are confirmed.

Committee dates shown in brackets and italics are reserve dates.

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

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

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

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 five clear working days before the meeting.

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
30/05/19	Skills Strategy and Delivery Plan	Pat Carrington	Not applicable	16/05/19	21/05/19
	Update on Hate Crime 3rd Party Reporting Centre	Rob Hill	Not applicable		
	Committee Delivery Plan Update and Revised Approach for 2019/20	Adrian Chapman	Not applicable		
	Libraries Future Model – Civic Programme	Christine May	Not applicable		
	Review of Tackling Poverty Strategy Delivery	Sarah Ferguson	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
04/07/19	Adult Learning & Skills Service – Final Proposals for Arm's Length Service	Pat Carrington	Key Decision	21/06/2019	26/06/2019
	Innovate & Cultivate Fund – Endorsement of Recommendations	Elaine Matthews	Not applicable		
	Review of Shared and Integrated Services Programme	Amanda Askham	Not applicable		
	Risk Register	Adrian Chapman	Not applicable		
	Think Communities and Cambs 2020	Adrian Chapman	Not applicable		
	Update on the Operating Model for Tackling Homelessness in Cambridgeshire'	Sarah Ferguson	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
<i>(08/08/19)</i>	RESERVE DATE				

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
05/09/19	Service Business Planning	Adrian Chapman	Not applicable	23/08/2019	28/08/2019
	Cambs 2020 Update	Adrian Chapman	Not applicable		
	White Ribbon Campaign Update	Rob Hill	Not applicable		
	Service Delivery Board Quarterly Report	Ian Phillips	Not applicable		
	Support Cambridgeshire	Sarah Ferguson	Key Decision		
	Review of the C&P Committee	Adrian Chapman	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
10/10/19	Business Planning	Adrian Chapman	Not applicable	27/09/2019	02/10/2019
	Hate Crime Update	Rob Hill	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
21/11/19	Part Workshop focused on Demand Management	Adrian Chapman	Not applicable	08/11/2019	13/11/2019
	Local Council Plan Progress Report	Sarah Ferguson	Not applicable		
	Adult Skills 6-monthly report	Pat Carrington	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
12/12/19	Business Planning	Adrian Chapman	Not applicable	29/11/2019	04/12/2019
	Budget Pressures	Adrian Chapman	Not applicable		
	Cambs 2020 Update	Adrian Chapman	Not applicable		
	Innovate and Cultivate Fund – Endorsement of Recommendations	Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
23/01/20	Demand Management Update	Adrian Chapman	Not applicable	10/01/2020	15/01/2020

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Innovate & Cultivate Fund – End of Year Evaluation Report	Elaine Matthews	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		
(13/02/20)	RESERVE DATE				
12/03/20	Innovate & Cultivate Fund – End of Year Evaluation Report	Elaine Matthews	Not applicable	28/02/2020	04/03/20

	Cambs 2020 Update	Adrian Chapman	Not applicable		
	Budget Monitoring - Finance and Performance Report	Tom Kelly / Martin Wade / Adrian Chapman	Not applicable		
	Community Champions Oral Update	Community Champions	Not applicable		
	Agenda Plan, Training Plan and Appointments to Outside Bodies and Council Champions	Adrian Chapman / S Ferguson/ C May	Not applicable		

CAMBRIDGE AND DISTRICT CITIZENS ADVICE BUREAU MANAGEMENT COMMITTEE

Background

To provide free, independent, confidential and impartial advice to the public. Its aims are to provide the advice people need for the problems they face and improve the policies and practices that affect people's lives.

Information

No. of representatives:	1
Meetings per annum:	4-6
Approved by:	Communities & Partnership Committee
Guidance Classification:	Charity and limited company

Representative for 2018/19:	Councillor L Jones (Lab)
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Report by Representative**Councillor Jones**

This is a vital resource for residents, with nearly 18,000 people being helped during 2017-18 with independent, confidential and impartial advice about a range of problems, including housing (13% of requests), debt (27%) and benefits (23%). It is a major partner in ongoing work to reduce homelessness. Demand for CAB advice increased by 8% last year and the number of food vouchers issued doubled. It is increasing its outreach advice work, for example at Addenbrooke's and its web presence, with 2000 visits to the website each month. It is in the forefront of work with GPs on social prescribing, designed to improve people's health and reduce demand for acute services. It is useful to have a county presence on the board of trustees, not least because links between the County Council and CAB need strengthening to understand fully and make better use of its capabilities.

CAMBRIDGE COUNCIL FOR VOLUNTARY SERVICE

Background

Cambridge CVS is an independent registered charity, set up by local organisations as an infrastructure and network organisation to help and support community and voluntary groups in Cambridge City and South Cambridgeshire.

Information

No. of representatives:	1
Meetings per annum:	4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Non-voting observer on a Charity
Representative for 2018/19:	Councillor L Nethsingha (LD)

Report by Representative

Councillor Nethsingha

I am not sure how valuable it is to have a representative.

There may be times when it is useful, but they should also feel able to contact any councillor.

CAMBRIDGE SPORTS HALL TRUST **MANAGEMENT COMMITTEE**

Background

A management committee administering the running of the Kelsey Kerridge Sports Hall in Cambridge.

Information

No. of representatives:	1
Meetings per annum:	6
Approved by:	Communities & Partnership Committee
Guidance Classification:	Charity

Representative for 2018/19:	Councillor N Kavanagh (Lab)
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Report by Representative

Councillor Kavanagh

The Kelsey Kerridge Sports Centre, located at Parkers Piece in Cambridge, offers a wide variety of sports and leisure facilities to a great range of participants. The Centre remains in a sound financial position and this good financial management has enabled significant investment to be made in its facilities. Anglia Ruskin University has strong links with the Centre and it is important to maintain County representation, though our presence is not imperative, to support the Centre's contribution to the health of people in the City and surrounding communities.

CAMBRIDGESHIRE AND PETERBOROUGH ASSOCIATION OF LOCAL COUNCILS DISTRICT COMMITTEES (CAPALC)

Background

- East Cambridgeshire
- Fenland
- Huntingdonshire
- South Cambridgeshire

The District Associations have a direct feed into the strategic direction and governance of CAPALC, as each of the District Association chairmen have a seat on the CAPALC Board.

Information

No. of representatives: 4 (1 to each District)
Meetings per annum: 4
Approved by: Communities & Partnership Committee
Guidance Classification: Unincorporated Association Member

Representatives for 2018/19: Councillor A Costello (Con)
Councillor L Every (Con)
Councillor J Gowing (Con)
Vacancy (sub)

Report by Representative

The three representatives have not been invited to any meetings.

CLAY FARM CENTRE ADVISORY GROUP

Background

The Advisory Group will support and make recommendations to the Centre Manager and /or Partnership review meetings.

Information

No. of representatives:	1
Meetings per annum:	4
Approved by:	Highways & Community Infrastructure Committee
Guidance Classification:	Other Public Body representative
Representative for 2018/19:	Councillor A Taylor (LD)

Report by Representative

Councillor Taylor

I have attended two meetings of the Advisory Group since being appointed last year. The group comprises the centre manager, representatives from the local community groups, two city councillors, one of whom is a local member, and myself, as the County Council representative. The most pressing issue we have discussed is construction problems meaning that the building intended for the doctor's surgery is not yet fit for occupation and use. This has a knock-on effect on the on-site chemist's and the centre's general viability. Another recent initiative has been the naming of the community rooms in the building. The names of celebrated former residents of Trumpington were chosen following a poll of centre users. We also discuss the centre's programme and events, and liaison with other local community centres.

COMMUNITY SAFETY PARTNERSHIPS

Background

Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998 (Cambridge City, East Cambridgeshire, Fenland, Huntingdonshire and South Cambridgeshire (Crime Reduction Partnership)). The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs.

Information

No. of representatives:	5 (1 to each District)
Meetings per annum:	3-4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Other Public Body representative
Representatives for 2018/19:	Councillor A Costello (Con)
	Councillor L Every (Con)
	Councillor J French (Con)
	Councillor L Nieto (Con)
	Councillor C Richards (Lab)

Report by Representative

Councillor Costello

The Huntingdonshire Community Safety Partnership meet four times annually but occasionally meetings clash with Council business and so I cannot always attend but do send apologies. Most of the session consists of reports on new projects or updates on existing ones that focus on providing safety in our communities. A particular town or an area of a town which has been highlighted as requiring support and/or intervention will have been thoroughly researched and outcomes presented. Equally, subjects such as Fraud and Cybercrime, Domestic Violence amongst others will be considered with the latest data and police actions.

Councillor Every

The East Cambridgeshire Community Safety Partnership has been working on 3 strategic priorities over the last 3 years and are currently setting new priorities for the next. These priorities were: Vulnerability and Risk; Diversion and Intervention and Community Cohesion and Engagement. The Partnership has been refreshed with new members joining and is proving to be a very effective vehicle for work with the community. The multi-agency members work is based on research of need for the area undertaken by the County Council. Most notable successes have been support of the Prevent and Hate crime agenda and the Partnership's; Eyes and Ears' Campaign, achievement of accreditation of the 'White Ribbon' award and very positive work on anti-social behaviour. This Partnership works very closely with the County

Council and this has enabled strong partnership working and sharing of good practice. Involvement on the Partnership has supported the work of the County's Community and Partnership Committee's agenda.

Councillor Nieto

I would recommend to continue with this. There is still work to do and it's important that County and District continue working together and for members to have this opportunity.

EAST ANGLIA RESERVE FORCES AND CADETS ASSOCIATION

Background

To raise, recruit and administer the Territorial Army Volunteer Reserve and Cadet Forces.

Information

No. of representatives:	1
Meetings per annum:	2
Approved by:	Communities & Partnership Committee
Guidance Classification:	Unincorporated Association Member
Representative for 2018/19:	Councillor M McGuire (Con)

Report by Representative

Councillor McGuire

I attend meetings of the East Anglia – Reserve Forces and Cadet Association (EA-RFCA) usually held in Waterbeach, as both Armed Forces Champion for Cambridgeshire and as Chairman of the Community Covenant Board.

In September of last year, in my role as Armed Forces Champion I had the privilege of joining and meeting our Reserve Forces (Royal Anglians) during their training with the Italian Alpine Forces in the Italian Alps. Whilst tough on my old legs, this was an amazing opportunity to see what our Reserves, including CCC employees, do to contribute to the efforts of our Armed Forces. Also on this MOD totally-funded trip was Cllr John Fox, the Armed Forces Champion for Peterborough.

Last year too, the County Council was successful in achieving the Ministry of Defence's Employer Recognition Scheme Silver. In early November Sarah Ferguson and I attended a MOD Function at Emmanuel College where I received on behalf of the Council the Silver Award Certificate. Our thanks should go to Anita Howard, a member of Sarah's staff for her efforts in submitting our application for this recognition.

FENLAND ASSOCIATION FOR COMMUNITY TRANSPORT (FACT) BOARD

Background

The purpose of the Board of FACT is:

- a) to monitor current progress to date, to have an overview of current services and provide advice where required, suggest improvements, and
- b) to steer FACT (and HACT, its parallel service in Huntingdonshire) towards meeting future need, including new initiatives, projects, potential sources of funding.

Information

No. of representatives: 1
Meetings per annum: 4
Approved by: Economy & Environment Committee
Guidance Classification: Member of a Management Board of a
“Registered Society” under the Co-operative and Community Benefit
Society Act 2014

Representative for 2018/19: Councillor C Boden (Con)

HINCHINGBROOKE COUNTRY PARK JOINT GROUP

Background

To monitor the operation of Hinchingsbrooke Country Park.

Information

No. of representatives:	1
Meetings per annum:	2
Approved by:	Communities & Partnership Committee
Guidance Classification:	Other Public Body Representative
Representative for 2018/19:	Councillor A Costello (Con)

Report by Representative

Councillor Costello

I only recently joined the Hinchingsbrooke Country Park Joint Group as a previous member could no longer attend, so consequently I have only attended the one meeting. Cambridgeshire County Council owns the site whilst Huntingdonshire District Council manage the Park and the staff. At the moment the main concern of the Group is to establish a 99 year lease with the County in order to financially develop the Park for the benefit of all residents within Huntingdonshire.

HUNTINGDON FREEMEN'S TRUST

Background

A charity assisting individuals and organisations falling within the Huntingdon Town Council area only.

Information

No. of representatives:	1 (4 year appointment)
Meetings per annum:	11
Approved by:	Communities & Partnership Committee
Guidance Classification:	Trustee of a Charity
Representative for 2018/19:	Councillor M Shellens (LD)

Report by Representative

Councillor Shellens

Huntingdon Freeman's Trust supports the people of Huntingdon through charitable donations. At their monthly meetings, the trustees determine which of the applications to accept, be they relatively small grants for residents who have lived in Huntingdon for at least 6 months, for carpet, or a cooker for those without, or for a mobility scooter, for students to defray some of the cost of accommodation, or larger grants to help with the cost of running one of the many charitable organisations that exist to make better the life of people in the town. The trustees also have responsibility for supervising the securities and land holding that generate the wherewithal to finance these contributions.

HUNTINGDONSHIRE AREA PARTNERSHIP

Background

Information

No. of representatives:	1
Meetings per annum:	3-4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Other Public Body Representative
Representative for 2018/19:	Councillor A Costello (Con)

Report by Representative

Councillor Costello

Huntingdonshire Area Partnership has not met for some time and I believe has been disbanded. At the one and only meeting I attended, I was really impressed by a presentation of a project named 'Essentials by Sue'. This scheme helps young people who require necessary toiletries by attracting donations and distributing them in confidential settings. An Officer and I organised a working party with a Member and Officer from the District Council to develop the work in Huntingdonshire. To date the project is up and running in Huntingdon and Ramsey and will be launched in Yaxley and Farcet during April.

HUNTS FORUM OF VOLUNTARY ORGANISATIONS

Background

Hunts Forum of Voluntary Organisations is an umbrella body for voluntary and community groups in Huntingdonshire. It is an independent, non-profit making group formed from a coalition of local voluntary organisations and run by an elected committee of voluntary sector representatives. It supports voluntary and community organisations with information, advice and training.

Information

No. of representatives:	2
Meetings per annum:	4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Other Public Body Representative
Representatives for 2018/19:	Councillor A Costello (Con) Councillor S Criswell (Con)

Report by Representative

Councillor Costello

Hunts Forum of Voluntary Organisations is an umbrella group that supports, as the title suggests, local voluntary organisations, not just in Huntingdonshire but in other areas of the county as well. They can help with training and financial advice but generally are there at the end of a phone or with a visit. The Executive Committee meet four times annually to oversee and monitor the work undertaken and to offer advice and assistance where needed.

Councillor Criswell

Hunts Forum delivers support for voluntary organisations and parish councils across the county. They receive funding from HDC and us at CCC. They provide advice, training and help access funding. They also lobby locally and nationally on behalf of the VS. The CEO sits on strategic bodies and is therefore able to provide valuable feedback in both directions. Hunts forum is also a partner in the Support Cambridgeshire contract that CCC commissions. I attend Board meetings as a non-voting member on behalf of CCC. This provides useful linkage with the VS and gives me oversight of activities that we help fund.

PETERBOROUGH AND CAMBRIDGESHIRE COMMUNITY COVENANT (MILITARY) BAND

Background

The Armed Forces Covenant Board aims to improve the outcomes and life choices of military personnel, reservists, their families and veterans living in Cambridgeshire and Peterborough. The Covenant Board also aims to enhance the relationship between civilian and military communities.

Information

No. of representatives:	1
Meetings per annum:	4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Other Public Body Representative
Representative for 2018/19:	Councillor M McGuire (Con)

Report by Representative

Councillor McGuire

The Armed Forces Community Covenant for Cambridgeshire was signed by the County's 'great and good' in November 2011. A Community Covenant Board was set up soon afterwards under the auspices of the County Council. I currently chair the Board. The Covenant is a promise between the nation, the Government and the MOD, ensuring that those who serve or who have served in the Armed Forces and their families, are treated fairly and are not disadvantaged by their service. Regular serving persons, reservists, veterans and their spouses and dependent children, including bereaved families are all covered under the covenant. It came into being after the Armed Forces Act 2011 and has ensured changes to legislation in areas such as Housing and Education. It covers all aspects of life with a particular focus on health and wellbeing, education, employment, housing, family life and community integration.

In 2018, the cross party/cross department ministerial board was created to ensure that support for the whole military community is considered in all aspects of government. Since the signing, the community covenant and the corporate covenant were merged to form one covenant pledge simply referred to as the 'Covenant'. Currently there are two covenant boards locally, one covering Cambridgeshire and one covering Peterborough. There has been limited capacity within these boards to develop and coordinate the covenant work – not least as a result of 'involved people', both military and civilian, moving on. To respond to this a bid was made to employ a covenant officer across both boards to develop covenant work across the geographical county, with the aim of improving the lives of the armed forces community past and present. Our bid was successful and in February of this year Vikki Barr joined our staff as the Covenant Development Officer. She will be employed for two years to formalise and drive the Action Plan which will reflect the main project aims. Vikki is line-managed by Sarah Ferguson.

The county will see an increase in its serving population as Bassingbourn and RAF Wyton expand. The Future Accommodation Model, in which military families will be encouraged to move away from Military housing and live in private rented or own their own properties, will also disperse serving families even more making it harder for them to be counted in the current statistics. Our schools have a total of 891 service children attending (2018/2019) over 159 different schools.

SOHAM AND DISTRICT SPORTS ASSOCIATION **MANAGEMENT COMMITTEE**

Background

Charity providing sport for the local community.

Information

No. of representatives:	1
Meetings per annum:	4
Approved by:	Communities & Partnership Committee
Guidance Classification:	Unincorporated Association Member
Representative for 2018/19:	Councillor M Goldsack (Con)

Report by Representative

Councillor Goldsack

I have attended two meetings of the group and have seen significant improvement to the premises and operation in the period. Investment has been made in converting a squash court to a studio that can be used for events, such as was used for the Soham Station presentation by British Rail. The group remains in good financial order but faces challenges moving forward. They are engaged with ECDC officers to assist but hopefully the long term future of SDSA remains ambitious and reflects the needs of a fast growth area.

ST NEOTS MUSEUM MANAGEMENT COMMITTEE

Background

Provides advice and management support to St Neots Museum for the benefit of the local community.

Information

No. of representatives: 1
Meetings per annum: 2
Approved by: Highways & Community Infrastructure Committee
Guidance Classification: Other Public Body Representative

Representative for 2018/19: Councillor D Wells (Con)

Report by Representative

Councillor Wells

I am the County Council's representative on the management committee for the St Neots Museum. The museum is very active in organising exhibitions and outside events illustrating the history of St Neots and surrounding villages. These include a current art exhibition focussed on the new A14 development and a planned summer English Civil War event. The museum's engagement with toddlers, schools and adult groups (e.g. a Dementia Group), dovetails strongly with the County Council's wider communities and partnership agenda. This year it is preparing a National Lottery Heritage Fund (NLHF) expression of interest for a major expansion, including more outreach to difficult to reach groups and areas of deprivation in St Neots and district.

THE LIBRARY PRESENTS

Background

'The Library Presents' brings a high quality, diverse selection of arts activities into the heart of villages and towns across the county, including performances, exhibitions and film, digital art and workshops.

Information

No. of representatives: 1
Meetings per annum: *To be confirmed*
Approved by: Highways & Community Infrastructure Committee
Guidance Classification: *To be confirmed*

Representative for 2018/19: Councillor L Harford (Con)

Report by Representative

WISBECH COMMUNITY DEVELOPMENT TRUST

Background

A charity organisation, set up in November 2001, to manage the Oasis Community Centre. The new Centre was built in March 2005 and is available to the whole community.

The Trust is made up of 13 Trustees, 9 of these are local residents and 4 are representatives from strategic organisations, one from Fenland District Council (FDC), NHS, College of West Anglia (CWA) as well as one from Cambridgeshire County Council. The Trustees employ staff to do the day-to-day running of the Centre and oversee that this happens to the benefit of the community.

Information

No. of representatives:	1
Meetings per annum:	To be agreed
Approved by:	Communities & Partnership Committee
Guidance Classification:	Trustee of a Charity and Company Director

Representative for 2018/19:	Councillor S Tierney (Con)
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Report by Representative

Councillor Tierney

The primary work of this committee is to oversee the management and running of the Oasis Centre in the Waterlees Ward of Wisbech. The Centre is an important facility for one of the most deprived (at least, on paper) wards in the country and also serves the wider Town of Wisbech. The Committee functions well and is assisted by very able staff who are delivering the services in a competitive environment with some success. Concerns about the financial direction have been mitigated by moving to a more commercial way of thinking.

CAMBRIDGESHIRE COUNTY COUNCIL

APPOINTMENTS TO OUTSIDE BODIES: POLICY & SERVICE COMMITTEES

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Cambridge Council for Voluntary Service Cambridge CVS is an independent registered charity, set up by local organisations as an infrastructure and network organisation to help and support community and voluntary groups in Cambridge City and South Cambridgeshire.	4	1 Observer Status	Councillor L Nethsingha (LD)	Mark Freeman CEO 01223 464696 mark@cambridgecv.org.uk enquiries@cambridgecv.org.uk	Non-voting observer on a Charity	Communities and Partnership
Cambridge & District Citizens Advice Bureau Management Committee To provide free, independent, confidential and impartial advice to the public. Its aims are to provide the advice people need for the problems they face and improve the policies and practices that affect people's lives.	4 – 6	1	Councillor L Jones (L)	Rachel Talbot Chief Executive Officer 01223 222660 rachelT@cambridgecab.org.uk	Charity and limited company (confirmation of Member status needed)	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Cambridge Sports Hall Trust Management Committee A management committee administering the running of the Kelsey Kerridge Sports Hall in Cambridge.	6	1	Councillor N Kavanagh (Lab)	Peter Jakes Accountant/ Company Secretary Kelsey Kerridge Sports Centre Queen Anne Terrace Cambridge CB1 1NA Tel: (01223) 462226 Fax: (01223) 363889 peterjakes@btconnect.com	Charity (confirmation of Member status needed)	Communities and Partnership
Cambridgeshire and Peterborough Association of Local Councils (CAPALC) District Committees: <ul style="list-style-type: none"> • East Cambridgeshire • Fenland • Huntingdonshire • South Cambridgeshire The District Associations have a direct feed into the strategic direction and governance of CAPALC as each of the District Association chairmen have a seat on the CAPALC Board.	4	1 to each	Councillor L Every (Con) Councillor J Gowing (Con) Councillor A Costello (Con) Councillor K Cuffley (Con)	Ian Dewar (County Executive Officer) 01480 375629 ceo@capalc.org.uk	Unincorporated Association Member	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Clay Farm Centre Advisory Group The Advisory Group will support and make recommendations to the Centre Manager and /or Partnership review meetings.	4	1	Councillor A Taylor (LD)	Sally Roden, Neighbourhood Community Development Manager, Cambridge City Council Sally.rodan@cambridgedge.gov.uk 01223 457861 mobile 07920210957	Other Public Body representative	Communities and Partnership (formerly HCI)

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Community Safety Partnerships Statutory Crime and Disorder Reduction Partnerships (CDRPs, also known as Community Safety Partnerships) were set up in each district council area of Cambridgeshire in 1998. The partnerships are responsible for carrying out a three yearly audit to review the levels and patterns of crime, disorder and misuse of drugs, to analyse and consult on the results, and subsequently develop a three-year strategy for tackling crime and disorder and combating the misuse of drugs. <ul style="list-style-type: none"> • Cambridge City • East Cambridgeshire • Fenland • Huntingdonshire • South Cambridgeshire (Crime Reduction Partnership) 	3-4	1 on each	Councillor C Richards (Lab) Councillor L Every (Con) Councillor J French (Con) Councillor A Costello (Con) Councillor L Nieto (Con)	Sarah Ferguson Service Director 01223 729099 Sarah.Ferguson@cambridgeshire.gov.uk Nicky Phillipson Head of Strategic Partnerships and Commissioning Cambridgeshire Office for the Police & Crime Commissioner 0300 333 3456 nicky.phillipson@cambs.pnn.police.uk	Other Public Body representative	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
East Anglia Reserve Forces & Cadets Association To raise, recruit and administer the Territorial Army Volunteer Reserve and Cadet Forces.	2	1	Councillor M McGuire (Con)	Mr T. G. Louth Executive Officer Springfield Tyrells 250 Springfield Road CHELMSFORD CM2 6BU 01245 244800 (switchboard) <u>ea-offman@rfea.mod.uk</u>	Unincorporated Association Member	Communities and Partnership
Fenland Strategic Partnership The Fenland Strategic Partnership aims to make a difference by working better together across different sectors. The partnership has consulted extensively with the local community to identify the most important issues specific to Fenland.	2	1	Councillor S Count (Con)	Fenland District Council Fenland Hall County Road MARCH PE15 8NQ	Other Public Body representative	Communities and Partnership
Hinchingbrooke Country Park Joint Group To monitor the operation of Hinchingbrooke Country Park.	2	1	Councillor A Costello (Con)	Claire Bulman Huntingdonshire District Council Claire.Bulman@huntingdonshire.gov.uk	Other Public Body representative	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Huntingdon Freeman's Trust A charity assisting individuals and organisations falling within the Huntingdon Town Council area only. [Term of Office is for four years from 20 May]	11	1	Councillor M Shellens (LD)	Ruth Black Chief Executive 01480 414909 ceo@huntingdonfreemen.org.uk	Trustee of a Charity	Communities and Partnership
Huntingdonshire Area Partnership Meetings are chaired by Daniel Beckett, (daniel.beckett@godmanchesterbaptist.org). Cambridgeshire County Council's Children and Young People's Area Partnerships' Manager is Gill Hanby (gill.hanby@cambridgeshire.gov.uk).	3-4	1	Councillor A Costello (Con)	Dawn Shepherd Business Support Officer St Ives Locality/Hunts SEND SS/ PA for Sarah Tabbitt Unit 7 The Meadow, Meadow Lane St Ives PE27 4LG dawn.shepherd@cambridgeshire.gov.uk 01480 699173	Other Public Body representative	Communities and Partnership

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

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Peterborough and Cambridgeshire Community Covenant (Military) Board The Armed Forces Covenant Board aims to improve the outcomes and life choices of military personnel, reservists, their families and veterans living in Cambridgeshire and Peterborough. The Covenant Board also aims to enhance the relationship between civilian and military communities.	4	1	Councillor M McGuire (Con)	Sarah Ferguson Assistant Director: Housing, Communities & Youth Community & Safety 01223 729099 sarah.ferguson@cambridgeshire.gov.uk Anita Howard Community Engagement Manager Strengthening Communities 01223 715588 anita.howard@cambridgeshire.gov.uk	Other Public Body representative	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
Soham & District Sports Association Management Committee Charity providing sport for the local community.	4	1	Councillor M Goldsack (Con)	Mrs Sharon Hickmott Manager Ross Peers Sports Centre College Close Soham ELY CB7 5HP 01353 722662 sdsa@rosspeers-sportscentre.co.uk	Unincorporated Association Member	Communities and Partnership
St Neots Museum Management Committee Provides advice and management support to St Neots Museum for the benefit of the local community. The museum curator is Liz Davies.	2	1	Councillor D Wells (Con)	Geoff Watts Chairman 01480 214163 curators@stneotsmuseum.org.uk	Other Public Body representative	Communities and Partnership (formerly HCI)

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	GUIDANCE CLASSIFICATION	COMMITTEE TO APPROVE
The Library Presents 'The Library Presents' brings a high quality, diverse selection of arts activities into the heart of villages and towns across the county, including performances, exhibitions and film, digital art and workshops.	To be confirmed	1	Councillor L Harford (Con)	To be confirmed	To be confirmed	Communities and Partnership (formerly HCI)
Wisbech Community Development Trust A charity organisation, set up in November 2001, to manage the Oasis Community Centre. The new Centre was built in March 2005 and is available to the whole community. The Trust is made up of 13 Trustees, 9 of these are local residents and 4 are representatives from strategic organisations, one from Fenland District Council (FDC), NHS, College of West Anglia (CWA) as well as one from Cambridgeshire County Council. The Trustees employ staff to do the day-to-day running of the Centre and oversee that this happens to the benefit of the community.	tbc	1	Councillor S Tierney (Con)	Chris Stevens Oasis Centre & Trust Manager Wisbech Community Development Trust Oasis Community Centre St. Michael's Avenue WISBECH PE13 3NR 01945 461526 contact@theoasiscentre.co.uk	Trustee of a Charity and Company Director	Communities and Partnership

APPOINTMENTS TO INTERNAL ADVISORY GROUPS AND PANELS

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	COMMITTEE TO APPROVE
County Advisory Group on Archives and Local Studies The County Archives and Local Studies Advisory Group exists to provide a forum for those who share an interest in the preservation and use of the documentary heritage of Cambridgeshire (including the historic county of Huntingdonshire).	2	4	Councillor T Sanderson (Ind) Councillor J Scutt (L) Councillor A Taylor (LD) Councillor P Topping (Con) Councillor N Harrison (LD) (<u>substitute</u>)	Alan Akeroyd Archives & Local Studies Manager 01223 699489 alan.akeroyd@cambridgeshire.gov.uk	Communities and Partnership (formerly HCI)
Innovate and Cultivate Fund Bid Assessment Panel To consider bids to the Innovate and Cultivate Fund which will result in the commissioning of services being delivered by others to communities in Cambridgeshire.		5	Councillor S Criswell (Con) Councillor K Cuffley (Con) Councillor L Every (Con) Councillor L Dupre (Lib Dem) Councillor C Richards (Lab) Substitutes: Councillor I Manning (Lib Dem)	Elaine Matthews Elaine.Matthews@cambridgeshire.gov.uk 01223 706385	Communities and Partnership

NAME OF BODY	MEETINGS PER ANNUM	REPS APPOINTED	REPRESENTATIVE(S)	CONTACT DETAILS	COMMITTEE TO APPROVE
Libraries Steering Group	To be confirmed	5	Vacancy Councillor Criswell Councillor Joseph Councillor A Taylor Councillor J Scutt	Christine May, Interim Service Director (Infrastructure Management)	Communities and Partnership (formerly HCI)
Poverty Working Group Cross party working group to lead the development of a poverty/ social mobility strategy and action plan. The full scope of the work to be determined by the working group, which is expected to start work as soon as practically possible.	Monthly for Four Months	7	1. Councillor Costello (Con) 2. Councillor Criswell (Con) 3. Councillor Dupre (LD) 4. Councillor French (Con) 5. Councillor Richards or Meschini (to be confirmed) (Lab) 6. Councillor T Sanderson (Ind.) 7. Councillor S Hoy (appointed by CYP Committee)	Sarah Ferguson Sarah.Ferguson@cambridgeshire.gov.uk	Communities and Partnership
Shared Services Working Group To discuss shared opportunities between Cambridgeshire County Council and Peterborough City Council and to participate in joint workshops along with officers and other members.	TBC	5	Councillor S Bywater (Con) Councillor S Count (Con) Councillor S Criswell (Con) Councillor N Harrison (Lib Dem) Councillor E Meschini (Lab) (Lab) Substitutes: Councillor I Bates (Con) Councillor R Hickford (Con) Councillor P Hudson (Con) Councillor P Downes (Lib Dem) Councillor L Dupre (Lib Dem) Any Labour Councillor to sub	Lynsey Barron Peterborough and Cambridgeshire Shared Services Programme Manager lynsey.barron@cambridgeshire.gov.uk	Communities and Partnership

