

# COMMUNITIES AND PARTNERSHIP COMMITTEE



**Thursday, 21 November 2019**

**Democratic and Members' Services**

Fiona McMillan  
Monitoring Officer

**10:00**

Shire Hall  
Castle Hill  
Cambridge  
CB3 0AP

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

## **AGENDA**

**Open to Public and Press**

**1. Appointment of Vice Chairman**

The Committee to note that full Council at its October Meeting appointed Councillor Goldsack as the Vice Chairman in place of Councillor Cuffley.

**2. Apologies for absence and declarations of interest**

*Guidance on declaring interests is available at*  
<http://tinyurl.com/ccc-conduct-code>

**3a) Minutes Communities and Partnership partnership Committee 5 - 16**

**(Public) - 10th October 2019**

**3b) Communities and Partnership Minutes Action Log 17 - 24**

**4. Petitions and Public Questions**

**5. Support Cambridgeshire Local Council Development Plan 25 - 32**  
**Progress Report**

**6. Support Cambridgeshire 2018-19 Annual Report 33 - 76**

7. **Community Safety Proposal - Community Eyes and Ears Initiative** 77 - 82
8. **Finance and Monitoring Report** 83 - 118
9. **Community Champions Update**
10. **Communities and Partnership Committee - Agenda Plan and any required additional appointments** 119 - 126
11. **Date of Next Meeting 17th December**

### **Workshop**

At the conclusion of the public meeting there will be a private workshop for members of the Committee only

The Communities and Partnership Committee comprises the following members:

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

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

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

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<https://tinyurl.com/CommitteeProcedure>

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**COMMUNITIES AND PARTNERSHIP COMMITTEE: MINUTES**

**Date:** Thursday 10th October 2019

**Time:** 10:00am – 12:55pm

**Venue:** Cambridgeshire Archives, Ely

**Present:** Councillors S Criswell (Chairman),  
A Costello, L Every, J French, M Goldsack, L Nieto, C Richards, and  
S Taylor

**Apologies:** Councillors B Ashwood and A Taylor

**192. APOLOGIES & DECLARATIONS OF INTEREST**

The Chairman informed the Committee that Councillor Cuffley was unwell and had stepped down from his role on the Committee, including serving as Vice-Chairman. Noting the support that he had received from Councillor Cuffley since the Committee's formation, the Chairman wished him a full and speedy recovery along with the rest of the Committee members. Councillor Goldsack was subsequently welcomed as a new Member of the Committee by the Chairman.

Apologies were received from Councillors Barbara Ashwood and Amanda Taylor.

No declarations of interest were made.

**193. MINUTES 8TH AUGUST 2019 & MINUTES ACTION LOG**

While presenting the Committee's Action Log, the Service Director of Community and Safety informed Members that a report on the review of domestic abuse resource and outreach provision (Minute 146) was likely to be presented at the Committee's November or December meeting.

Members were told that the Prevent board had been formally asked to consider the proposed widening of membership (Minute 157), but had decided it would not be the appropriate forum for Faith leads to attend, given the sensitive/restricted operational matters discussed by the group. The Community Safety Officers Group had proposed developing a Community Advisory Group (CAG) for each district area to discuss key (not operationally sensitive) information for Prevent and other key areas, such as hate crime. Such provision of a two-way platform for community-based discussion and joint working had been endorsed and the development of CAGs would be incorporated into the Think Communities Development.

It was clarified by Members that the CAGs would usually involve faith leaders, staff from voluntary organisations, representatives of young people, local government officers, health workers and police officers, among others, although this would vary according to the area and issues involved. One Member expressed concern that the CAGs were duplicating the work already carried out by Community Safety Boards, although it was

suggested that the CAGs would involve a greater community voice than the Safety Boards and that any duplication would be identified and avoided.

Attention was drawn to the Cambridgeshire Local Councils Conference, which was to be held on 8th November at the Marriott Hotel in Huntingdon and would serve as the platform to launch the Think Communities approach with parish councils.

It was resolved unanimously to:

Approve the minutes of the meeting on 8th August 2019 as a correct record and to note the action log.

#### **194. PETITIONS AND PUBLIC QUESTIONS**

No petitions or public questions were received.

#### **195. CIVIC / LIBRARIES PARTNERSHIP PROJECT UPDATE**

The Committee received its first update on the partnership project between Civic and the Libraries (the Future Libraries Initiative) and the Chairman noted that such updates would replace the work of the Libraries Steering Group since it had been disbanded. Members were informed that initial conversations with potential project funders were underway and had so far been encouraging, which had led to bids being prepared. Attention was drawn to the internal working groups detailed in section 4 of the report, as well as ongoing work with partners such as the BBC. It was noted that the project strongly aligned to the Think Communities and Cambs 2020 philosophies, with libraries at the centre of the approach and serving as the default location for services.

While discussing the report, Members:

- Noted the importance of the Libraries Vision document that would be presented to the Committee at its meeting on 12th December 2019, as it would clearly express the ambition to further extend the remit of libraries.
- Established that discussions were being held with organisations, such as Cambridgeshire Music, to maximise the use of library buildings outside of peak hours. It was acknowledged that libraries were not seen as 'silent' spaces and that there were already a significant number of noisier activities and events in libraries, such as Storytime, Make a Noise in Libraries and arts events.
- Acknowledged that the seven prototype libraries would include a range of library types and sizes, including a small, community-run library in Brampton and a large, new library in Northstowe. It was reiterated that the scheme was intended to cover the whole County within three years.
- Considered the evolving role of librarians and the fact that they were continuously required to train for and perform additional functions. The Assistant Director of Cultural & Community Services acknowledged the changes, noting that staff had already received training in many new areas and would continue to receive further training throughout their careers. Members were informed that librarians were essentially trained to elicit what people needed help with and then how to help them

or find the information required. The Neighbourhood Cares scheme in Soham, which had inspired an increased level of community thinking, was given as an example of library staff becoming integrated and embracing the model.

- Clarified that the community engagement phase of the project would present opportunities to engage with minority groups and that all voices needed to be heard during the early design stages.
- Commended the work carried out by over 900 library volunteers, noting the importance of their contribution and the fact that eleven libraries were completely run by volunteers. It was suggested that an event to recognise their work would be positive and align with the focus and desire to develop a vision. One Member suggested that involvement at an event such as the Ely Hero Awards would integrate them into the community and provide an ideal level of recognition. **Action required**

It was resolved unanimously to:

Note the report.

## **196. CAMBRIDGESHIRE REGISTRATION SERVICE ANNUAL REPORT**

The Committee received the annual report of the Cambridgeshire Registration Service. The Registration Service Manager informed Members that despite the service being recognised as one of the best in the country by customers, government and its peers, it constantly strove to make improvements. She drew attention to the current challenges, which included the relocation of the three main sites, a planned staffing re-structure and forthcoming changes to marital law and ceremonies. The work of volunteers was recognised, particularly those responsible for Camdex, the online index, but also by some of the ushers assisting at ceremonies. The Service Director of Community and Safety informed Members that it had been agreed to establish a small project team, led by himself and the Chairman, to carry out a review and examine all parts of the service, which would lead to a report that would come back to the Committee within the next year. It was also noted that the service acted as a point of contact to other services across the County

While discussing the report, Members queried how many records were stored online and how many were stored on paper. The Registration Service Manager confirmed that although there were over 1.6 million records online, the index data for which could be viewed for free through Camdex, the service was legally required to store records in paper format, a copy of which could be requested for a fee. It was noted that there were proposals for changes, such as the computer entry becoming the legal record instead of the signed register page, but such changes would first require legislation.

It was resolved unanimously to:

- a) Note the work of the Registration Service; and
- b) Support the service moving forward with required legislative and structure changes.

## **197. SOCIAL PRESCRIBING – LIFE CHANCES FUND PROJECT**

The Committee received a report in which it was asked to consider whether the Council should continue its commitment to the Life Chances Fund project. Noting that social investment generally focussed on high-risk projects, small cohorts and significant changes, it was suggested to Members that social prescribing did not align very well with the funding scheme. While it was acknowledged that there was interest in the project from social investors, as well as the government, it had proven difficult to establish a set of cohorts from which clearly defined direct savings could be attributed and forecasted for a social prescribing scheme. Such clarity was necessary in order to determine whether the Council would be able to generate sufficient direct savings to repay the investment made by the social investor (should the project be successful), and attention was drawn to the proposed list in Table 2 of the report. Members were informed that the Cambridgeshire & Peterborough Clinical Commissioning group have already withdrawn and Peterborough City Council had now chosen not to continue with the project, and they were assured that if it was decided for the County Council not to continue with the project either, social prescribing and social impact bonds would both continue, only down separate paths.

While discussing the report, Members:

- Suggested that social prescribing was about community resilience and therefore it would be preferable to make a saving and reinvest it, rather than risk giving the funds back to any social investor.
- Expressed concern over the level of risk that the Council would be undertaking, as well as the fact that the Committee was being asked to make the decision having never been consulted on involvement in the project when it began. Members also observed the inherent difficulty in measuring impacts.
- Proposed a higher level of involvement in social prescribing for Community Champions, in order to help encourage and develop what had already been established.
- Agreed to receive a report on the current social prescribing landscape at the Committee meeting on 21st November 2019.

It was resolved unanimously:

For the County Council not to continue with the Life Chances Fund project.

## **198. RECOMMISSIONING OF VOLUNTARY AND COMMUNITY SECTOR INFRASTRUCTURE SUPPORT SERVICES ACROSS CAMBRIDGESHIRE AND PETERBOROUGH**

The Committee received a report on the arrangements for the planned recommissioning of voluntary and community sector Infrastructure Support Services, including a proposal for a joint approach on the tender process with Peterborough City Council. Attention was drawn to section 2.2 of the report, which included the findings from local surveys, considerations of national best practice and the current needs of the services in both Councils. It was also noted that discussions were being held with Staffordshire County

Council in order to share and learn from similar experiences. Members were informed that there was a proposal to split the tender in two lots in order to encourage the participation of smaller organisations. The Committee was reminded that given the long timescale due to the value of the contract exceeding £500k, a temporary extension to the current grant agreement with Support Cambridgeshire would be necessary, as laid out in section 2.6 of the report.

While discussing the report, Members:

- Clarified that the proposed extension did not amount to an overspend, as it was a cost that had already been budgeted for.
- Established that three organisations had joined together to submit the previous Support Cambridgeshire bid, working together in the tender process and subsequent implementation and delivery. Members clarified that those organisations would continue to operate separately regardless of the result of the new tender process.
- Noted that the delay would allow the Think Communities approach to become incorporated in to the contract.
- Expressed concern that Community Champions were not involved with the work carried out by Support Cambridgeshire, suggesting that there was a synergy in what they were doing. The Strengthening Communities Service Manager acknowledged that the relationship could have been stronger and informed Members that a meeting had been arranged between Support Cambridgeshire and Community Champions. It was also noted that other Members who did not perform Community Champion roles were largely uninformed of the work carried out by Support Cambridgeshire and it was argued that they too would benefit from developing a relationship. It was suggested that Members would appreciate a presentation on Support Cambridgeshire at a Member Seminar. **Action required**
- Confirmed that the Committee would have a further opportunity to consider the specifications of the tender and that therefore more could be included later, such as the mapping of community services to identify gaps.
- Considered whether the proposal to split the four-year contract in to a two-year contract, with an optional two-year extension following a review of the first two years, would prove counter-productive and an unnecessary burden. It was suggested that more confidence, commitment and support should be given when granting the contract in the first place, although it was acknowledged that such concerns would be looked at when the matter was considered by the commissioning group. It was also noted that the contract could include break clauses in case it became necessary to terminate for any reason, with the annual report to Committee providing an opportunity for review.
- Established that the procurement process had a mandatory consideration of social value and environmental impact, including the carbon footprint. Members requested further information on how such information was measured and proven. **Action required**

- Sought clarification on policies that protected contracted staff working for organisations such as Support Cambridgeshire, whose role required extensive car travel around the County. **Action required**

It was resolved unanimously to:

- a) Consider and approve the proposed approach to tender for voluntary and community sector Infrastructure Support Services jointly with Peterborough City Council;
- b) Comment on and approve the key features proposed for the specification, as described at sections 2.2.3 and 2.3; and
- c) Note the requirement for, and endorse, an extension to the current grant agreement with Support Cambridgeshire, to allow for adherence to procurement regulations, as described in section 2.6.

## **199. INNOVATE AND CULTIVATE FUND – RECOMMENDED CULTIVATE APPLICATIONS**

The Committee received a report which contained recommendations from the Innovate and Cultivate Fund Bid Assessment Panel for two projects in the Cultivate stream. The timebank project by Sutton Parish Council had originally sought £16k but the design phase had led to an agreement to reduce the request to £11k, with the Committee's attention drawn to the fact that if approved it would serve as a role model for similar seed projects in the future. Members were informed that approval of both projects would take the total amount of funding given past £1m, and it was also noted that five further applications in the Innovate stream had been put forward to the second stage, with the final selection to be presented to the Committee on 12th December 2019.

While discussing the recommended applications, Members:

- Observed the added value that was attributable to the Innovate and Cultivate Fund for applications which, although unsuccessful in attaining funding through the scheme, received further advice, as well as assistance in finding alternative support.
- Established that the General Purposes Committee had agreed to provide a further £1m to the Innovate and Cultivate Fund from the Transformation Fund on 22nd January 2019. Members were informed that there was no time limit set on the availability of funds, which allowed for greater flexibility in approving funding streams.

It was resolved unanimously to:

Agree to fund the following two applications through the Cultivate funding stream:

- Sutton Parish Council
- Papworth Trust

## **200. COMMUNITY CHAMPIONS ANNUAL REVIEW**

The Committee received an annual review that detailed the outputs and achievements of Community Champions between August 2018 and July 2019, as well as the priorities for the next year.

While discussing the report, Members:

- Noted that the October monthly Community Champions oral update had been incorporated into the annual review.
- Clarified that the Community Champion appointed to each district was chosen based on the ruling party in the relevant district council. It was on this basis that South Cambridgeshire did not have a Community Champion appointed, due to the Liberal Democrats opposing the role. Some Members expressed concern that as a result residents of South Cambridgeshire missed the benefits received by the rest of the County.

It was resolved to:

- a) Consider the outputs and achievements of the Community Champions from August 2018 to July 2019; and
- b) Agree priorities for the Community Champions to focus on for the coming 12 months.

## **201. DELIVERY PLAN AND PERFORMANCE REPORT – APRIL TO JUNE 2019**

The Committee received a delivery plan and performance report for the period between April and June 2019. Members were informed that it was the first time that the performance report had been presented separately from the finance and performance report, with the intention being to give it greater visibility. Attention was drawn to the Committee's key priorities laid out in paragraph 1.2, for which evidence on meeting the objectives had been included throughout the report. While presenting the report, the Head of Business Intelligence noted the need to improve the collection of data from partners, as access to data on a day-to-day level was necessary in order to provide the highest quality of support. Members were also requested to consider the new performance indicators that had been proposed, particularly relating to the adult skills sector.

While discussing the report, Members:

- Established that the Cambridgeshire Public Service Board received similar updates and had expressed strong support for the Think Communities approach. Members were informed that the new Chairwoman of the Board, Dorothy Gregson, came from the police service and therefore provided a higher level of independence than had previously been the case.
- Considered the difficulties in the collection and comparison of data by multiple partners that used different boundaries and recognised the importance of incorporating the new boundaries of the Primary Care Networks and presenting data at a lower super output area (LSOA) scale. It was noted that LSOA's were often smaller than individual wards and therefore the data was more informative.

- Clarified that the information would be presented by Cambridge Insight, a collaboration by various data agencies, thus ensuring that all the information was available in one place.
- Queried whether the increasingly high level of domestic abuse recorded in Cambridge City, as well as the high repeat rate, was indicative of improvements in the reporting process. While it was noted that the indicator might prove more useful if it was given as a per-head figure, given the varying population levels across the areas, the Head of Business Intelligence agreed to investigate. **Action required**
- Sought clarification on how services would incorporate the data into their delivery and react to the findings. The Director of Community and Safety acknowledged the challenge in embedding the effective use of intelligence across services, but informed Members that it was one of the Think Communities highest priorities. Neighbourhood projects in Soham were given as an example of how successful officers could prove to be when given the right tools and information. The Assistant Director of Housing, Communities & Youth observed that work had also been carried out alongside district councils in order to develop a joint understanding.
- Established that the Cambridge Insight website provided data on a district and ward level and that such data was open source and available to everybody. It was noted that presenting information on this level was of particular use to applicants to the Innovate and Cultivate Fund, as well as Parish Councils. Members requested a link to the website that presented ward data be sent to all County Councillors, along with a Member Seminar. **Actions required**
- Observed the possibility of commercialising the innovative research technique, although it was noted that Cambridgeshire Insight was funded by and worked with additional partners to the Council. Members were also informed that there was a large amount of dialogue between Councils in order to learn from each other's experiences.

It was resolved unanimously to:

- a) Note and comment on key areas of work during quarter 1, including performance outcomes, and make any comments or suggestions for further service delivery;
- b) Consider and approve the proposed new key performance indicators for the Cambridgeshire Skills service, as described in section 2.6; and
- c) Agree to receive a full report during this municipal year on progress being made with the Wisbech 2020 programme.

## 202. PEOPLE AND COMMUNITIES RISK REGISTER

The Committee received a report that highlighted the key strategic risks across the People & Communities directorate.

While discussing the report, Members:

- Queried why passenger transport (risk 22) was included, given that responsibility had transferred to the Cambridgeshire and Peterborough Combined Authority, while acknowledging that risks associated to transport were of great importance and interest to the Committee. The Assistant Director of Cultural and Community Services noted the irregularity and suggested that it had been carried over from the previous version of the risk register.
- Established that a risk relating to the Think Communities work would be included, although it had still not been developed.

It was resolved unanimously to:

Note and comment on the People & Communities risk register.

### 203. FINANCE MONITORING REPORT – AUGUST 2019

The Committee received the August 2019-20 finance monitoring report for the People & Communities directorate. Attention was drawn to the £2.9m overspend, much of which was attributable to care provision for adults and children's services, although it was noted that such figures had been expected. The Committee was informed that a further pressure had been taken on with the Coroners Service, while the Registration Service was forecast to return an underspend.

While discussing the report, Members:

- Expressed concern about the Coroners Service overspend and sought clarification on whether it would be a continual issue. The Assistant Director of Cultural and Community Services informed Members that the increasing complexity of cases and social trends were having an impact on the number of cases being referred to the service, while the cost of third-party contracts were increasing and extra temporary staff had been brought in to overcome the backlog of cases. Members suggested that the current level of 50% of cases being referred to the Coroner was unsustainable and that it was a high rate compared to other counties. The Service Director of Community and Safety assured the Committee that a thorough review of the service was being undertaken to determine how the budget should be based in the future.
- Noted that the Senior Coroner had informed them at the previous Committee meeting on 8th August 2019 that there was a significant extra cost for body storage due to the lack of storage facilities at the main hospitals. Members sought confirmation on whether the issue was being looked at and whether the Council held the responsibility to fund body storage in such circumstances. The Assistant Director of Cultural and Community Services acknowledged that the situation was similar across the country, but it was agreed to discuss solutions with partners in the health sector. The Service Director of Community and Safety agreed to clarify the Council's responsibilities with the legal team. **Actions required**

It was resolved to:

Review and comment on the report.

**204. SERVIC COMMITTEE REVIEW OF DRAFT REVENUE AND CAPITAL BUSINESS PLANNING PROPOSALS FOR 2020-21 TO 2024-25**

The Committee received a report that provided an overview of the draft Business Plan Revenue Proposals for services within the remit of the Committee, as well as an overview of the draft Capital Programme. Attention was drawn to the table in section 3.1 of the report, which indicated that £12.5m of savings were required further to the £24.5m already achieved. Although the Communities and Partnership Committee's budget was smaller than those of other committees, it was noted that its reach was significant and much work was carried out managing the demand of other committees.

While considering the report, Members discussed the adult skills courses that the Council had stopped subsidising, with one Member expressing concern that some had been cancelled as a result. The Chairman confirmed that whenever such issues were identified, the Council was attempting to help mitigate or overcome the problem, as was the Cambridgeshire and Peterborough Combined Authority. It was also noted that the changes in funding were a result of the new funding stream, which came from the Department for Education.

It was resolved unanimously to:

- a) Note the overview and context provided for the 2020-21 to 2024-25 Business Plan revenue proposals for the Service;
- b) Comment on the draft revenue proposals that are within the remit of the Communities and Partnership Committee for 2020-21 to 2024-25; and
- c) Comment on the draft capital proposals that are within the remit of the Communities and Partnership Committee for 2020-21 to 2029-30, set out in section 7.

**205. COMMUNITIES AND PARTNERSHIP COMMITTEE – AGENDA PLAN AND APPOINTMENTS – OCTOBER 2019**

Acknowledging that some changes would be made to the agenda plan following discussion of earlier items during the meeting, it was resolved unanimously to:

- a) Note its agenda plan attached at Appendix 1;
- b) Appoint Councillor Mark Goldsack as the County Council's Community Safety and Domestic Violence Champion;
- c) Appoint Councillor Barbara Ashwood to replace Councillor Amanda Taylor as the County Council representative to the Clay Farm Centre Advisory Group outside body; and
- d) Appointment Councillor Mark Goldsack to the following two internal advisory groups:

- (i) County Advisory Group on Archives and Local Studies; and
- (ii) Innovate and Cultivate Fund Bid Assessment Panel.

## **206. EXCLUSION OF PRESS AND PUBLIC**

It was resolved to:

Exclude the press and public from the meeting on the grounds that the following report contained exempt information under Paragraph 3 of Parts 1, 2, 3 and 4 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 business or affairs of any particular person (including the authority holding that information).

## **207. CAMBS 2020 – COMMUNITY HUBS WORKSTREAM REVIEW**

The Committee received a report on the Cambs 2020 project.

It was resolved by majority to:

Agree the recommendations as set out in the report.

Chairman  
21st November 2019



**COMMUNITIES AND  
PARTNERSHIP COMMITTEE****Minutes - Action Log****Agenda Item: 3b)**  
**Updated – 13th November 2019**

This is the updated minutes action log as of 13th November 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 7<sup>TH</sup> MARCH 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
146.	<b>DOMESTIC ABUSE AND SEXUAL VIOLENCE (DASV) – REVIEW OF DOMESTIC ABUSE RESOURCE AND OUTREACH PROVISION</b>	<b>Sarah Ferguson</b>	<p>a) 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><b>Action: the Assistant Director of Housing, Communities and Youth agreed to take the suggestion in to consideration when finalising the list.</b></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. The outcomes were reviewed at the DASV Delivery Board meeting in September 2019.</p> <p>A final list of the intended outcomes would be included in a report to the Committee on Domestic Abuse and Sexual Violence at the meeting on 17th December 2019.</p>	<b>ACTION ONGOING</b>

157	<b>PREVENT STRATEGY 2019-2021</b>	<b>Rob Hill / Jawaid Khan</b>	<p>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><b>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.</b></p>	<p>The Prevent board were formally asked to consider the proposed widening of membership, but have decided this would not be the appropriate forum for Faith leads to attend as this group includes discussion on sensitive/restricted operational matters.</p> <p>We have taken this request to the Community Safety Officers group to discuss how this engagement need could be met, and have put forward a proposal to develop a community advisory group (CAG) for each district area. The aim of these groups would be to discuss key (not operationally sensitive) information for Prevent and also other key areas such as hate crime, and provide a two way platform for community based discussion and joint working.</p> <p>This approach has been endorsed....We will now work to develop 'CAGs' in each of the place based area as part of the Think Communities Development.</p>	<b>ACTION COMPLETE</b>
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**ACTIONS FROM MINUTES OF THE 4TH JULY 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
176.	<b>COUNTY COUNCIL'S APPROACH TO ADDRESSING HOUSING AND HOMELESSNESS</b>	<b>Sarah Ferguson</b>	<p>a) Members sought clarification over whether 'This Land' would commit to providing a certain level of affordable housing.</p> <p><b>Action: the Director of Housing, Communities and Youth committed to seek clarification.</b></p> <p>b) Information was requested by Members on discussions held with district councils and developers regarding levels of affordable housing in new developments.</p> <p><b>Action: the Director of Housing, Communities and Youth acknowledged that such information was available and would be provided to Members.</b></p>	<p>a) Members may already be aware that This Land is a fully arm's length property and development company with a 'for profit' motivator which is wholly owned by Cambridgeshire County Council. As a commercial company, it is likely that the level of affordable housing provide as part of any development will always depend on the financial viability of each particular scheme and local planning policy requirements.</p> <p>b) The negotiation of Affordable housing is a District Council (DC) function, as the County Council we are not involved. The planning policy across Cambridgeshire is 40% affordable housing, subject to viability. Whether this is achieved depends on what infrastructure is required on a site by site basis. The actual percentage of affordable</p>	<p><b>ACTION COMPLETED</b></p> <p><b>ACTION ONGOING</b></p>

				<p>housing achieved varies considerably.</p> <p>For example, Fenland DC has relatively low land values therefore affordable housing percentages are very low and often zero. Northstowe P2 was 50% starter homes and is Government subsidised, so the cross section is vast.</p> <p>As a County Council our priority is funding for schools, transport, library and community support. Negotiations about levels of affordable housing could have an impact on other infrastructure which may be of particular interest to the County Council.</p>	
177.	<b>THINK COMMUNITIES UPDATE – JULY 2019</b>	<b>Adrian Chapman</b>	<p>Members sought a timetable for how the Think Communities approach would continue to develop and expand over coming months and years.</p> <p><b>Action: the Service Director of Community and Safety agreed to compile a timetable.</b></p>	<p>A delivery plan is currently being developed, and will form part of the Think Communities report to Committee on 17th December 2019.</p>	<b>ACTION ONGOING</b>

**ACTIONS FROM MINUTES OF THE 8TH AUGUST 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
187.	<b>CULTURAL AND COMMUNITY SERVICES CAPITAL PROJECTS</b>	<b>Christine May</b>	<p>a) Members queried which libraries across the County would be offering open access facilities.</p> <p><b>Action: the Assistant Director of Cultural and Community Services confirmed that a list would be circulated once a final decision had been made.</b></p> <p>b) A discussion was held on the advanced plans that had been established for the library in Darwin Green. Members requested to see the plans.</p> <p><b>Action: the Assistant Director of Cultural and Community Services undertook to circulate the plans to Members.</b></p>	<p>a) Work is underway to assess the feasibility and costs for each site. Details and recommendations will be provided in due course.</p> <p>b) The plans were circulated to Members.</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION COMPLETE</b></p>

**ACTIONS FROM MINUTES OF THE 10TH OCTOBER 2019 COMMITTEE MEETING**

Minute No.	Report Title	Action to be taken by	Action	Comments	Status
195.	<b>CIVIC/LIBRARIES PARTNERSHIP PROJECT UPDATE</b>	<b>Christine May</b>	While discussing the contribution of library volunteers, the Service Director of Community and Safety proposed an annual event to recognise and celebrate their work.	The Assistant Director is currently investigating what recognition events are already in place, and to identify good practice from	<b>ACTION ONGOING</b>

			<p>One Member suggested recognition at a community awards ceremony, such as Ely Hero Awards.</p> <p><b>Action: the Assistant Director of Cultural and Community Services agreed to consider the proposal.</b></p>	elsewhere. She will bring back proposals accordingly.	
198.	<b>RECOMMISSIONING OF VOLUNTARY AND COMMUNITY SECTOR INFRASTRUCTURE SUPPORT SERVICES ACROSS CAMBRIDGESHIRE AND PETERBOROUGH</b>	<p><b>Helen Andrews</b></p> <p><b>Elaine Matthews</b></p> <p><b>Adrian Chapman</b></p>	<p>a) Members requested information regarding how environmental impacts were taken into consideration in the procurement process, as well as how they were measured and proven.</p> <p><b>Action: the Children's Commissioner undertook to provide Members with such information.</b></p> <p>b) While expressing concern over the lack of awareness among Members about the work of Support Cambridgeshire, it was suggested that a Member Seminar would prove productive.</p> <p><b>Action: noting that previous such sessions had already been held, the Strengthening Communities Service Manager agreed to arrange one.</b></p> <p>c) Members sought clarification on the policies in place for protecting contracted staff who were required to drive around the County.</p> <p><b>The Service Director of Community and Safety undertook to provide Members with information on such policies.</b></p>	<p>a) Awaiting update</p> <p>b) Awaiting update</p> <p>c) Awaiting update</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>
201.	<b>DELIVERY PLAN AND PERFORMANCE</b>	<b>Tom Barden</b>	<p>a) Members sought clarification on whether the increasingly high level of domestic abuse recorded in Cambridge City, as well as the high repeat rate,</p>	a) Awaiting update	<b>ACTION ONGOING</b>

	<b>REPORT – APRIL TO JUNE 2019</b>		<p>was indicative of improvements in the reporting process.</p> <p><b>Action: the Head of Business Intelligence undertook to provide further information.</b></p> <p>b) Members requested a link to the relevant section of the Cambridge Insight website that provided information on a ward level be sent to all County Councillors.</p> <p><b>Action: the Head of Business Intelligence agreed to provide Members with the link.</b></p> <p>c) It was suggested that a Member Seminar on Cambridge Insight would be of benefit to Members.</p> <p><b>Action: the Assistant Director of Housing, Communities and Youth undertook to arrange a Member Seminar.</b></p>	<p>b) Awaiting update</p> <p>c) Awaiting update</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>
203.	<b>FINANCE MONITORING REPORT – AUGUST 2019</b>	<p><b>Christine May</b></p> <p><b>Adrian Chapman</b></p>	<p>Members expressed concern over the lack of body storage facilities at the County's main hospitals, which was leading to additional financial pressures on the Council.</p> <p>a) <b>Action: the Assistant Director of Cultural and Community Services agreed to discuss possible solutions with health partners.</b></p> <p>b) <b>Action: the Service Director of Community and Safety undertook to obtain clarification from the legal team regarding the Council's responsibilities on the issue.</b></p>	<p>a) The AD is liaising with the Senior Coroner over this action</p> <p>b) Awaiting update</p>	<p><b>ACTION ONGOING</b></p> <p><b>ACTION ONGOING</b></p>

207.	<b>CAMBS 2020 – COMMUNITY HUBS WORKSTREAM REVIEW</b>	<b>Kim Davies</b>	<p>While discussing Cambs 2020, Councillor Richards requested to be updated on the interactions with trade unions as the local member for Castle and Labour representative.</p> <p><b>Action: the Senior Transformation Adviser undertook to update her.</b></p>	Awaiting update	<b>ACTION ONGOING</b>
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**SUPPORT CAMBRIDGESHIRE: LOCAL COUNCIL DEVELOPMENT PLAN PROGRESS REPORT**

**To:** Communities and Partnership Committee

**Meeting Date:** 21 November 2019

**From:** Adrian Chapman, Service Director

**Electoral division(s):** All

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

**Purpose:** To consider progress against the five year Local Council Development Plan, an integral part of the Support Cambridgeshire contract, and its next phase of delivery

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

- a) Consider progress made in year two of the five year 'Support Cambridgeshire' Local Council Development Plan
- b) Consider the next phase of delivery for the Development Plan

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

<b>1.</b>	<b>BACKGROUND</b>
<b>1.1</b>	In November 2017, a five year Local Council Development Plan was launched at the Countywide Local Council Conference.
<b>1.2</b>	Part of the Support Cambridgeshire contract, it was developed alongside Local Councils, District Councils, Cambridgeshire and Peterborough Association of Local Councils (CAPALC), and Cambridgeshire and Peterborough Society for Local Council Clerks (SLCC), and co-ordinated by Cambridgeshire ACRE (Cambridgeshire's Rural Community Council).
<b>1.3</b>	<p>It sets out our collective aspirations for Cambridgeshire's Local Council sector and recognises the need to increase the potential of Town and Parish Councils through:</p> <ul style="list-style-type: none"> <li>• extending opportunities for networking, shared learning and partnership</li> <li>• improving standards of Town and Parish Councils so they can make the most of current and future opportunities</li> <li>• increase their capacity, so they can plan their futures and unlock the potential of their communities</li> </ul>
<b>1.4</b>	On 8 November 2018, Communities and Partnership Committee considered and recorded appreciation of the progress made in the first 12 months of the Development plan.
<b>2.</b>	<b>MAIN ISSUES</b>
<b>2.1</b>	<p><b>Progress made</b></p> <p>Over the last 12 months good progress has continued to be made against the action plan. Highlights include the following:</p> <ul style="list-style-type: none"> <li>i. Websites maintained by CAPALC (Cambridgeshire and Peterborough Association of Local Councils) and Cambridgeshire Parishes with useful content for local councils, including calendars detailing training and events: <a href="http://www.capalc.org.uk">http://www.capalc.org.uk</a> and <a href="https://cambsparishes.wordpress.com/">https://cambsparishes.wordpress.com/</a></li> <li>ii. Biennial surveys of town and parish councillors and clerks undertaken. Further details shared in 2.2 and 2.3, and full results at: <a href="https://cambsparishes.wordpress.com/resources/">https://cambsparishes.wordpress.com/resources/</a></li> <li>iii. Services Directory available to help local councils find the right support for particular queries. Latest version at: <a href="https://cambsparishes.wordpress.com/resources/">https://cambsparishes.wordpress.com/resources/</a></li> <li>iv. Twitter and Facebook feeds used to share information with local councils and promote peer support, with a growing number of followers. Twitter: <a href="https://twitter.com/cambsparishes">https://twitter.com/cambsparishes</a> and <a href="https://twitter.com/cambsp_capalc">https://twitter.com/cambsp_capalc</a> Facebook: <a href="https://www.facebook.com/cambsparishes/">https://www.facebook.com/cambsparishes/</a></li> <li>v. Third Cambridgeshire Local Councils Annual Conference was held in November 2018 attended by 227 delegates (an increase on 2017 attendance) with an 85% approval rating; the fourth annual conference was held on 8<sup>th</sup> November 2019,</li> </ul>

	<p>and more details are provided at section 2.4. A fuller verbal update on that event will be given at Committee</p> <ul style="list-style-type: none"> <li>vi. Seventeen training courses (some comprising multiple sessions) provided by CAPALC for 238 local council clerks and councillors (new to role, refresher courses and specialist topics such as finance, chairmanship and the Certificate in Local Council Administration). To find out more visit: <a href="http://www.capalc.org.uk/Training_and_Events_19202.aspx">http://www.capalc.org.uk/Training_and_Events_19202.aspx</a></li> <li>vii. Five further editions of Cambridgeshire Matters published, the County's Council's e-newsletter aimed at local councils. Good feedback received from Local Councils, e.g. <i>"...having looked through the Community Matters May newsletter, we have been able to direct the local youth group to the Community Reach Fund, the local church ministers to the Cinnamon Network and our Community Safety Group towards Cambridge Women's Aid recruiting of Community Ambassadors tackling domestic abuse. Very useful!"</i> <ul style="list-style-type: none"> <li>a. <a href="https://www.cambridgeshire.gov.uk/council/briefings/">https://www.cambridgeshire.gov.uk/council/briefings/</a></li> </ul> </li> <li>viii. The Local Highways Improvement (LHI) Scheme continues with a feasibility phase where local project officers work with local councils to develop their proposal before going to the panel. Those applying in August 2019 are currently in feasibility assessment and discussions with the highways team to refine the applications throughout August to December. Final updated applications submitted for assessment by the LHI Member Advisory Panel for their area are held in December/January each year. Successful schemes in the current application round will be delivered in 2020/21</li> <li>ix. Further informal networking has taken place at CAPALC Pop-Up Cafes and Clerks' Annual Catch Up Day, SLCC Cambridgeshire Branch Meetings and the CAPALC annual conference.</li> <li>x. A further peer learning and networking event held on "busting the myths" around rural affordable housing. A total of 28 councillors joined this year</li> <li>xi. Under the Local Council Award Scheme, six Cambridgeshire Local Councils have reached Foundation level; four Local Councils are accredited at Quality level and three at Quality Gold level (with many more working towards the various levels across the County) <a href="http://www.capalc.org.uk/Local_Council_Award_Scheme_Information_19187.aspx">http://www.capalc.org.uk/Local_Council_Award_Scheme_Information_19187.aspx</a></li> </ul>
2.2	<p>In April 2019 Cambridgeshire ACRE, as part of the Support Cambridgeshire work, carried out the biennial survey with Parish Councillors and Clerks, which enables us to evaluate the impact of our overall collaborative approach against the social impact measurements set out in the Development Plan under 'How will we know we have been successful?'. This survey also helps us understand any emerging priorities from the Local Council Sector and allows for a comparison to the earlier survey carried out in 2017.</p>
2.3	<p>Response rates in 2019 were slightly down on 2017:</p>

- In 2017, 55% of clerks responded, whereas in 2019, just 30% responded
- In 2017, at least one councillor response was received from 55% of councils, whereas in 2019, 48% of councils produced one or more response
- Both clerks and councillors report being stretched for time and as this survey was essentially a repeat of that carried out in 2017, it is possible respondents may have felt participation was not a good use of their time

### **What's changed over the last two years?**

- There's been some turnover in councillors, with the percentage of councillors in post less than a year having increased since 2017 (2019: 22% vs 2017: 15%)
- There's been a small fall in the percentage of councillors who feel there are gaps in their knowledge and that they are sometimes challenged by the decisions they are asked to make (2019: 44% vs 2017: 49%)
- There's been a small increase in the percentage of councillors who say they are willing to attend training (2019: 88% vs 2017: 86%). There is still some resistance to the idea of training, with the main reasons for not attending training being:
  - Longevity as a councillor (feeling they have nothing to learn)
  - Confidence in their own abilities (feeling training is unnecessary)
  - Lack of time
- A growing number of local councils are using social media to connect with their communities. In 2017, the number of councils with social media accounts was negligible, whereas now some 10 – 15% have either a Twitter feed, a Facebook page or both

### **What hasn't changed over the past two years?**

- The percentage of clerks who say their contracted working hours are insufficient to carry out the workload expected of them and who are having to work additional unpaid hours to keep up (54% in both years)
- The percentage of clerks who feel that their councillors don't particularly understand the role they are employed to carry out (2019: 50% vs 2017: 47%)
- The percentage of councillors who believe the support offered by organisations whose role it is to support local councils is 'good' or 'very good', which has remained more or less the same (2019: 55% vs 2017: 56%), suggesting there is still more that we, collectively, can do to improve the support we give
- Cambridgeshire and Peterborough councils still have relatively poor levels of engagement in the Local Council Award Scheme. Just 2% of local councils have reached any level of the scheme (as a comparison, in Essex, the figure is 18%)
- The biggest challenges that local councils say they are facing haven't changed:

	<ul style="list-style-type: none"> <li>○ Supporting those who are most vulnerable in their community</li> <li>○ Managing data protection issues</li> <li>○ Dealing with the effect of increased development on parish infrastructure</li> <li>○ Engaging and mobilising the whole community</li> <li>○ Dealing with traffic and road safety issues</li> <li>○ Finding funding for projects</li> <li>○ Thinking about the community role in mitigating the climate change emergency.</li> </ul>
2.4	<p>A priority for those addressing and delivering support to the Local Councils has been the fourth Cambridgeshire Local Council Conference which took place on Friday 8 November 2019.</p> <p>This full day event continued the conversation about how all levels of local government can work together to improve local communities. Leaders from across the public sector introduced the 'Think Communities' approach to putting communities first, talked about their commitment to the new approach and the real difference it will make. A series of workshops in the afternoon, which picked up priorities identified by the Local Councils in their 2019 survey responses, helped delegates see how they can make good use of the support on offer to deliver what matters in their area.</p> <p>Workshop topics included:</p> <ul style="list-style-type: none"> <li>• Supporting older people in your community</li> <li>• Too much to do and not enough people? Simple ways to mobilise your community</li> <li>• Data protection and Parish Councils</li> <li>• Towards zero - developing a new road safety strategy</li> <li>• Funding for your community projects</li> <li>• Understanding your carbon footprint and developing a climate change strategy</li> <li>• How to gain valuable insights into your local area</li> <li>• Getting your Neighbourhood Plan started: engaging your community and recruiting volunteers.</li> </ul>
2.5	<p><b>Next Steps</b></p> <p>Cambridgeshire ACRE will continue to support the development of local councils across Cambridgeshire as part of the continuing Support Cambridgeshire contract. This will include delivery of peer learning and networking events in line with those issues local councils have the biggest concerns over.</p> <p>As the survey to Parish Councillors and Clerks is biennial, some thought will be given to collecting further data and intelligence from local councils to shape future support services, including their possible engagement through more detailed focus group activity. This will build on the annual conference theme of Think Communities and the commitment made to working more collaboratively with our parish and town council partners.</p>
2.6	<p>As part of the development of a Cambridgeshire and Peterborough voluntary and community sector infrastructure support arrangement for post March 2021, as described</p>

	in the paper presented to Communities and Partnership Committee on 10 October 2019, careful consideration will be given to the continued development of the local council sector and the way in which we do this, including broadening the scope of the support provided through a Think Communities shared approach.
<b>3.</b>	<b>ALIGNMENT WITH CORPORATE PRIORITIES</b>
<b>3.1</b>	<b>A good quality of life for everyone</b>
	A number of Local Councils already deliver work that supports people to have a good quality of life, and to lead healthy and independent lives. This work will support those Local Councils who are keen to do the same including sharing learning and good practice, with workshops on relevant and related topics including supporting older people in communities.
<b>3.2</b>	<b>Thriving places for people to live</b>
	A number of Local Councils already have ways in which they help their communities to thrive including through links with local businesses and support schemes that help people develop their skills. This work will support those Local Councils who are keen to do the same. We are especially keen to establish strong links between the town and parish council network and the Cambridgeshire Skills service.
<b>3.3</b>	<b>The best start for Cambridgeshire's Children</b>
	A number of Local Councils already support or deliver local projects which support the children in their community to have the best start in life. The work delivered through this development plan, including the workshops focusing on how to fund community projects, understanding environmental concerns and how to address those, and engaging with communities and increasing volunteers, will all support those Local Councils keen to do the same or more.
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	County Council resources for this work are already identified in the Council's budget.
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	Support Cambridgeshire's grant agreement was subject to a full tendering process in 2016 in line with the Council's Contract Procedure Rules.
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	There is a continuing legal duty on local authorities to ensure that vulnerable people are not exposed to additional or unreasonable levels of risk as a result of the implementation of these strategic objectives

<b>4.4</b>	<b>Equality and Diversity Implications</b>
	<ul style="list-style-type: none"> <li>• Evidence indicates that some services delivered within local communities can be more successful than statutory services at reaching people who may need support. Building capacity within local communities to help people help each other should therefore support more equal and diverse accessible provision locally</li> <li>• Through Think Communities, and especially the Cambs 2020 Community Hubs workstream of Think Communities, many of our services will become increasingly more localised, so that we can meet local and individual need within each specific community context</li> <li>• This work will help to address issues of rural isolation</li> </ul>
<b>4.5</b>	<b>Engagement and Communications Implications</b>
	Successful delivery of all aspects of the development plan will only be possible with significant engagement with our partners and Local Councils.
<b>4.6</b>	<b>Localism and Local Member Involvement</b>
	<ul style="list-style-type: none"> <li>• The work set out in the development plan will help empower Local Councils to harness the energy of local communities</li> <li>• The role of Members is crucial to help build relationships with Local Councils</li> <li>• The results of the Parish Council Survey of Councillors and Clerks shapes the content of the Local Council Annual Conference, with support from the Local Council Strategic Partnership, chaired by the Chairman of the Communities and Partnership Committee.</li> </ul>
<b>4.7</b>	<b>Public Health Implications</b>
	A number of Local Councils already deliver work that supports the adoption of a healthy lifestyle and builds engagement in health improving initiatives. This work will support those Local Councils who are keen to do the same.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes <b>Name of Financial Officer:</b> Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes <b>Name of Officer:</b> Gus De Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes <b>Name of Legal Officer:</b> Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes <b>Name of Officer:</b> Adrian Chapman

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

<b>Source Documents</b>	<b>Location</b>
Local Council Development Plan 2017-2022	<a href="https://cambsparishes.files.wordpress.com/2017/11/01_local_council_development_plan.pdf">https://cambsparishes.files.wordpress.com/2017/11/01_local_council_development_plan.pdf</a>
Survey of Town and Parish Councillors and Clerks, 2019.	<a href="https://cambsparishes.wordpress.com/resources/">https://cambsparishes.wordpress.com/resources/</a>

**SUPPORT CAMBRIDGESHIRE 2018-2019 ANNUAL REPORT**

**To:** Communities and Partnership Committee

**Meeting Date:** 21 November 2019

**From:** Adrian Chapman, Service Director.

**Electoral division(s):** All

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

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

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

- a) To note and approve the suggested amendments shown at 1.6 to the *Recommissioning of Voluntary and Community Sector Infrastructure Support Services across Cambridgeshire and Peterborough* paper, presented to Communities and Partnership Committee on 10 October 2019.
- b) To note key achievements as summarised in paragraph 2.1. and detailed in Support Cambridgeshire's Annual Report (September 2018-August 2019).
- c) To endorse the Council's priorities for Support Cambridgeshire to further strengthen the Voluntary and Community Sector for the coming year.

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

<b>1.</b>	<b>BACKGROUND</b>
<b>1.1</b>	Cambridgeshire County Council recognise the vital role the Voluntary and Community Sector (VCS) plays in communities across Cambridgeshire, both in terms of supporting and helping to develop strong and well networked communities, and in delivering services for and alongside the Council.
<b>1.2</b>	In 2016, Cambridgeshire County Council replaced nine annual grants to Voluntary and Community Sector (VCS) Infrastructure Support organisations with one combined agreement. Providers were invited to tender against a new single service specification to build the capacity of voluntary organisations, community groups and local councils, and our relationship with the sector. This new arrangement was an opportunity to have a more strategic, long term approach which reduced duplication and was more efficient and effective for all parties.
<b>1.3</b>	<p>The successful provider was Support Cambridgeshire, a partnership between Hunts Forum of Voluntary Organisations (lead), Cambridge Council for Voluntary Services and Cambridgeshire ACRE (Action with Communities in Rural England), who collectively deliver support as follows:</p> <ul style="list-style-type: none"> <li>• Town and parish councils – To improve the lives of local communities through vibrant, dynamic and effective town and parish councils</li> <li>• Volunteering and social action – To promote alternative forms of volunteering and place-based social action initiatives</li> <li>• Voice and representation – To facilitate a better understanding of the voluntary and community sector, and deliver trained, knowledgeable representation</li> <li>• Information and advice – To increase the capacity of the voluntary and community sector through training, information and advice</li> <li>• Community facilities – To increase the contribution of well managed and sustainable community-owned facilities.</li> </ul>
<b>1.4</b>	This new arrangement started on 1 <sup>st</sup> September 2016. This paper outlines Support Cambridgeshire achievements for 2018-19, and sets out priorities for the current year, 1 <sup>st</sup> September 2019 to 31 August 2020.
<b>1.5</b>	<p>On 10<sup>th</sup> October 2019 Communities and Partnership Committee received a paper setting out the proposed approach to tender for future Voluntary and Community Sector Infrastructure Support Services jointly with Peterborough City Council. This was approved along with the key features proposed for the specifications.</p> <p>Committee also endorsed an extension to the current grant agreement with Support Cambridgeshire, to allow for adherence to procurement regulations.</p> <p>Officers suggested on 10<sup>th</sup> October that to allow for the Official Journal of the European Union (OJEU) process to be followed, the earliest expected contract start date would be 1<sup>st</sup> March 2021 which would require an 8 month extension to the contract with a value of £84,060. Whilst 1<sup>st</sup> March could be the earliest expected contract start date, it is suggested a start date of 1<sup>st</sup> April 2021 might be considered appropriate for a new four year agreement to bring it in line with financial years.</p>

1.6	<p>Communities and Partnership Committee are therefore asked to consider the suggested amendments:</p> <p>a) The current contract is due to end on <b>31<sup>st</sup> August 2020</b> and not 31<sup>st</sup> July 2020 as incorrectly stated in 2.6 of the paper dated 10 October 2019</p> <p>b) A start date of <b>1<sup>st</sup> April 2021</b> and not 1<sup>st</sup> March as previously stated</p> <p>If agreed, the exemption waiver would be for a <b>7 month extension to the contract with a value of £73,560</b> and not an 8 month extension with a value of £84,060 as previously stated.</p>
2.	<b>MAIN ISSUES</b>
2.1	<p>Support Cambridgeshire's key achievements over the last year are set out in Support Cambridgeshire's Annual Report 1<sup>st</sup> September 2018 to 31<sup>st</sup> August 2019 (shown in full at Appendix 1). In summary:</p> <ul style="list-style-type: none"> <li>• The Annual State of the Sector Survey (shown in full at Appendix Two) helps to frame the work to ensure the needs of the sector and our communities are reflected in Support Cambridgeshire's workplan. There has been a 10% increase in respondents from East Cambridgeshire, with all other areas remaining consistent</li> <li>• Over 120 people attended formal training sessions throughout the year which included topics such as: budget and financial planning; measuring the difference you make (social impact); legal issues for volunteer managers; and designing and running a fundraising event. 91% of those who attended were satisfied with the Support Cambridgeshire training offer</li> <li>• 446 people attended Support Cambridgeshire network events - a 10% increase on last year. Topics included: how to work with business and their CSR models; how to market on a shoestring; how to think differently when recruiting volunteers; and how to manage and run a successful community café</li> <li>• Over 17,000 views of the Support Cambridgeshire website - an increase of 43% on the previous year. Feedback suggests the site is easily navigable, full of topical information and regular news feeds on the state of the sector. Funding has its own dedicated tab, as does volunteering, time-banking and added value projects in Soham and Wisbech</li> <li>• There were 5,860 visits to the funding portal with 506 new and registered users raising £300,000, an increase in funding of 1,164% on the previous year</li> <li>• The Community Facilities advice network saw a growth in case work with 269 cases during the year: 19 halls achieved Hallmark accreditation, with 2 halls achieving the highest level 3</li> <li>• Support Cambridgeshire represents the sector on 10 strategic boards and numerous local place-based forums; when surveyed, 89% of VCS groups thought it was extremely important that Support Cambridgeshire represents the sector, a rise of 7% from 2018</li> </ul>

	<ul style="list-style-type: none"> <li>• 102 VCS leaders are attending the commissioning and CEO forums, giving statutory partners direct access to a wide range of groups, and allowing for detailed conversations on strategy, commissioning and procurement practice</li> <li>• 227 delegates attended the 2018 countywide Town and Parish Council conference, representing 85 local councils</li> <li>• A second Local Councils Surveys of Clerks and Councillors took place in April/May 2019. The data provided will support the refresh of the Local Councils Development Plan</li> </ul>
2.2	<p>Whilst the impact of the activities and focus is shown above and in the full report, the positive outcome to communities and residents benefiting from this support is often felt longer term. The annual report sets out a number of success stories which demonstrate where Support Cambridgeshire is reaping more immediate rewards and outcomes for voluntary and community groups, and a small number of examples include the following:</p> <ol style="list-style-type: none"> <li><b>Little Gransden</b> have been able to raise £50k for Village Hall improvements as a result of the 'Supporting Cambridgeshire 4 Communities' funding portal, fund application training and advice, and Support Cambridgeshire funding alert. They have been supported to achieve Village Hall Hallmark accreditation which enables trustees to run their village hall well, and as a result the community are able to make good use of this community space</li> <li>Connecting Communities 2019 saw 90 delegates learning from keynote speakers, engaging in workshops and with external funders. The many positive outcomes include feedback from <b>Medway Centre</b> who, as a result of this event, have implemented a new approach which increases engagement and builds relationships between people. <b>Warboys and District Day Centre</b> are also progressing new initiatives with support from a participating organisation</li> <li>Support Cambridgeshire help groups and organisations who want to become registered charities seek funding and develop appropriate policies and procedures. One such group is <b>Steel Bones</b>, where support included a full review of what they wanted to achieve and their longer term needs and aspirations. As a result Steel Bones have become a Charitable Incorporated Company (CIO) and registered with the Charity Commission</li> <li><b>Safe Soulmate</b>, a not for profit organisation committed to helping adults 18+ build a positive social life with trusted friendships in their local community, are experienced in helping adults who are diversely able (for example those with autism, physical and learning disabilities). Support Cambridgeshire have supported with free training, one to one support on funding information and advice, and support with governance, policy formation and fundraising which has resulted in a successful and vibrant new organisation with correct policies and procedures in place, and with a broader network of other organisations who are able to refer people to them.</li> </ol>
2.3	<p>The current approach to VCS Infrastructure via Support Cambridgeshire has now been in place for three years. The Annual State of the Sector survey helps to frame the work to ensure the needs of the sector and our communities are reflected in Support Cambridgeshire's workplan.</p>

	<p>Response to the 2019 survey was up from 2018, with 221 returns from 126. There has been a 10% increase in respondents from East Cambridgeshire, with all other areas remaining consistent.</p> <p>As a brief summary, organisations are recognising the importance of training, especially for trustees and volunteers, whilst recognising the different needs of those groups. There is a clear desire for organisations to share experiences, connect and network with each other for peer support and shared learning, sometimes by theme or in a flexible way which supports the different needs and availability of those involved.</p> <p>Organisations recognise the importance of having Support Cambridgeshire representing them at meetings and promoting and celebrating the sector. As organisations grow in size, the importance of having a trusted, impartial and knowledgeable voice at the table increases, and across all income sizes the bulk of organisations recognise that the sector needs to be championed.</p>
2.4	<p>The key delivery areas for the next 12 months for Support Cambridgeshire, which have been informed by the State of the Sector Survey 2019 and the County Council's priorities, include:</p> <ul style="list-style-type: none"> <li>• More placed based approaches that complement the work of Think Communities</li> <li>• More added value contracts which support a sense of place and complement the work of Think Communities</li> <li>• Expansion of the Local Council Conference to meet the needs of delegates and partners</li> <li>• A contract review which will assess the Partnership's progress against the original project plans and the terms of engagement</li> <li>• The continued development of the CEO Network as a one stop shop for information exchange between the statutory and VCS sectors</li> <li>• The continued development of the Commissioning Forums to identify best practice in commissioning and procurement</li> <li>• A Connecting Communities Conference which examines volunteering and its impact on youth engagement</li> <li>• A wide and varied training offer which will include new topics based upon information received from the sector and arising out of the State of the Sector report 2019</li> <li>• Three more Practitioner Forums which focus specifically on charity and business relationships (the Support Cambridgeshire 'More than a Giving Machine' series)</li> <li>• Further best practice sessions based upon work-stream activity which includes village hall coffee mornings and local council peer networking</li> </ul>
<b>3.</b>	<b>ALIGNMENT WITH CORPORATE PRIORITIES</b>
<b>3.1</b>	<b>A good quality of life for everyone</b>
	<ul style="list-style-type: none"> <li>• The voluntary and community sector (VCS) supports people to have a good quality of life in a range of ways. There is evidence that community participation supports</li> </ul>

	<p>the adoption of a healthy lifestyle and builds engagement in health and wellbeing improving initiatives</p> <ul style="list-style-type: none"> <li>• VCS infrastructure support in building VCS capacity and to support communities that are safe, and good places to live, is a cornerstone of our early help and preventative strategies for vulnerable people</li> </ul>
<b>3.2</b>	<b>Thriving places for people to live</b>
	<ul style="list-style-type: none"> <li>• The VCS employs a significant number of people and contributes positively to the local economy</li> <li>• This affords opportunities for individuals and communities to develop skills through participating in their community which will help them within the workplace and build resilience to undertake initiatives that improve and enable independence, health and well-being</li> </ul>
<b>3.3</b>	<b>The best start for Cambridgeshire's Children</b>
	<p>The support of the voluntary and community sector could make a real difference to the lives of children and families, providing opportunities for the whole population to succeed and to enable improved outcomes.</p>
<b>4.</b>	<b>SIGNIFICANT IMPLICATIONS</b>
<b>4.1</b>	<b>Resource Implications</b>
	<p>The report sets out details of significant implications above.</p>
<b>4.2</b>	<b>Procurement/Contractual/Council Contract Procedure Rules Implications</b>
	<p>In line with Cambridgeshire County Council's Contract Procedure rule 4.7 an application for an exemption waiver will be submitted.</p>
<b>4.3</b>	<b>Statutory, Legal and Risk Implications</b>
	<p>There are no significant implications within this category</p>
<b>4.4</b>	<b>Equality and Diversity Implications</b>
	<ul style="list-style-type: none"> <li>• Evidence indicates that some services delivered by local people within local communities can be more successful than statutory services at reaching people who may need support</li> <li>• Building a strong VCS to help people help each other should therefore support more equal and diverse accessible provision locally</li> <li>• Through our Think Communities approach, many of our services will become increasingly more localised, so that we can meet local and individual need within each specific community context</li> </ul>
<b>4.5</b>	<b>Engagement and Communications Implications</b>

	These are described at section 2.4.
4.6	<b>Localism and Local Member Involvement</b>
	The role of Members helps in contributing towards the success of a thriving local VCS. Members can connect local groups to this support.
4.7	<b>Public Health Implications</b>
	<ul style="list-style-type: none"> <li>• A thriving VCS supports individuals and communities to take responsibility for their own physical and mental health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities</li> <li>• Building community resilience and VCS infrastructure will impact on many of the needs identified in different Joint Strategic Needs Assessments (JSNAs), including the following: <ul style="list-style-type: none"> <li>○ Long term conditions</li> <li>○ New communities</li> <li>○ Homelessness and at risk of homelessness</li> <li>○ Vulnerable children and adults</li> <li>○ Carers</li> <li>○ Older people's mental health</li> <li>○ Substance Misuse</li> <li>○ Unhealthy lifestyles</li> </ul> </li> </ul>

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes <b>Name of Financial Officer:</b> Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	Yes <b>Name of Officer:</b> Gus De Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes <b>Name of Legal Officer:</b> Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes <b>Name of Officer:</b> Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes <b>Name of Officer:</b> Matthew Hall

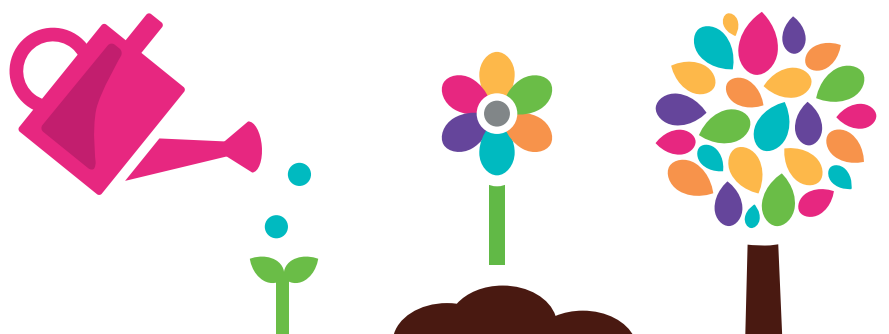
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes or No <b>Name of Officer:</b> Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes <b>Name of Officer:</b> Tess Campbell

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

<b>Source Documents</b>	<b>Location</b>
Support Cambridgeshire Annual Report 2018-19	<a href="https://www.supportcambridgeshire.org.uk/annual-report-18-19/">https://www.supportcambridgeshire.org.uk/annual-report-18-19/</a>
State of the Sector Survey	<a href="https://www.supportcambridgeshire.org.uk/state-of-the-sector-survey-2019/">https://www.supportcambridgeshire.org.uk/state-of-the-sector-survey-2019/</a>



**annual report**  
september 2018 - august 2019



# Foreword

During the past year Support Cambridgeshire partners have continued to support the voluntary and community sector, delivering a full range of activities and responding to needs as they arise.

We are proud of the collective impact the voluntary and community sector makes in our communities; and as a partnership proud of the role we play in ensuring that our communities are safe, healthy and vibrant.

As government at all levels continues to recognise the power and importance of communities, and the move towards a place-based approach gathers momentum true co-production is required.

Co-production is not just a word or a concept, it is a meeting of minds coming together to find shared solutions. In practice it involves people who use services being consulted, included and working together from the start to the end of any project that affects them. For true co-production to become part of our way of working, a culture must be created where people are valued and respected, where relationships are built on trust, shared power and decision making.

We know how the funding crisis in Cambridgeshire & Peterborough is having a negative impact on the sector, on our partners and on our communities. We are seeing less people doing more with scarcer resources. If we want to ensure the future viability of the sector, to build and sustain relationships, to support our communities we need great infrastructure support. This is what Support Cambridgeshire partners are known for.

Our annual report is a summary of our achievements and impact over the past year and celebrates not only our work but the work and commitment of voluntary and community groups across Cambridgeshire. We hope you enjoy reading it.

Julie

*'Challenges are what makes life interesting and overcoming them makes life meaningful'*

Julie



# Community Facilities

There are over 300 community facilities in Cambridgeshire and well-run community buildings are critical for the sustained well-being of local communities and their residents.

Running these facilities often requires detailed knowledge of topics such as governance, legislation, funding and business planning. With many community facilities being run by volunteers, this can place a huge burden on those who step forward to help. Through Support Cambridgeshire, we offer support to those running community facilities.

Our community buildings advice network continues to see growth in the case work undertaken. Working closely with individual trustees or a whole committee allows us to bring about long-term change and increased confidence for trustees. We use regular communications to keep the village halls community informed through a dedicated [website](#), direct mail, online materials and an e-newsletter. We have delivered a programme of networking and training events that have proved popular.

Our Community Building Mentors scheme enables volunteers who already successfully manage their own community buildings to offer peer support to others. We have nine mentors available to support village hall committees. Feedback has been positive with plenty of informal 'buddying up' supplementing the more formal activity.

Support Cambridgeshire continues to promote and deliver the Hallmark quality standard for village halls and community buildings. Hallmark is a nationally recognised accreditation that uses trained peer visitors to assess performance and provide an external validation of achievement. Currently we have 32 halls engaged in the Hallmark process all working towards one of the three levels.

# What's working?

- Our Year 3 casework has included work on 269 cases, an increase on Year 2's achievement of 256 cases. The top four areas of advice include governance, hall promotion,

- funding and health & safety.
- Our Year 3 programme of networking and training events has seen 52 different halls participating.
- 13 halls achieved Hallmark accreditation, with 4 halls moving onto Hallmark 2 and 2 Halls achieved the top level of Hallmark 3.
- Our Community Buildings Mentor volunteering scheme and the Hallmark Accreditation Scheme are now well-embedded.

# What's challenging?

Support and advice cases are often complex and require several interventions in order to deliver a successful conclusion. We often have to work with volunteers over an extended period of time in order to reach a resolution. Changes of trustees or the loss of energy can often cause cases to stagnate, only fir them to reappear at a later date for more support.



Community facilities – Effective and well managed community facilities

## Town and Parish Councils

Local Councils in towns and parishes are the vital first tier of local government. They work towards improving community well-being and providing better services.

Much has changed for local councils in recent years; the widening scope of activity, the context in which local councils operate, the diversity of organisations they must work with and the changing needs and expectations of the communities they serve all present new challenges and opportunities. For these reasons and more, it is vital that the sector continues to adapt, to learn and to innovate.

Our work aims to improve the lives of local communities by ensuring that town and parish councils are vibrant, dynamic and effective. We believe that local councils can improve their practices by learning from each other. We run a programme of peer learning events and an annual conference for local council clerks and councillors to facilitate this networking and sharing of expertise.

### What's working?

- We continue to grow our online audience. Our Twitter [@cambsparishes](#) feed has 429 followers (an increase of 128 on the previous year) and is a valuable way of connecting local councils over common issues.
- Our third Cambridgeshire Local Council Conference in November 2018 was attended by 227 delegates representing 85 local councils.
- We continue to deliver the Cambridgeshire Local Council Development Plan 2017 – 2022 which sets out the actions to be taken to strengthen support, engagement and collaboration between district and county councils, sector-specific organisations and the voluntary sector to support local council aspirations for their communities.
- We continue to encourage the development of Neighbourhood Plans.
- A further Rural Affordable Housing Mythbuster Coach Tour was held in July 2019 and took 28 delegates on a tour of rural affordable housing sites in Huntingdonshire and South Cambridgeshire. Delegates gave the event an average rating of 4.81 out of 5 (an increase on

- year 2 scoring).
- We undertook our second Local Councils Surveys of Clerks and Councillors in April and May 2019 which provides valuable intelligence on the views of those acting as local councillors and those who clerk for them. The data provided has been analysed and will feed into a refresh of the Local Councils Development Plan so that we can ensure that our continued delivery meets the requirements of those who should benefit from it.

### What's challenging?

One of the challenges we face is engaging local councillors in participating in peer learning and networking events. Many councillors have been in post for several years and believe they have little left to learn. We must continue to ensure that learning outcomes are clear and that they appeal to those who we believe will benefit from attending.

Resourcing continues to be an issue, with funds available through Support Cambridgeshire being insufficient for the activity that needs to be delivered. We have undertaken additional fundraising, by bidding to the Cambridgeshire and Peterborough Combined Authority to ensure we can deliver activities such as the annual conference at the scale and quality which is now demanded by our local council audience.



Town and parish councils – Effective and vibrant local councils

## Volunteering and Social Action

Social Action is when individuals, groups and communities come together to solve issues of mutual concern. In doing so, the very act develops and strengthens communities.

More emphasis than ever is now being drawn irresistibly to the concept of *Place*. As the county embarks on its Think Communities strategy, and 70 of the top 300 Foundation Trusts concentrate on funding all things place based, Support Cambridgeshire continues to bring people together to underpin and explore placed based possibilities.

Our placed based framework Love it, hate it and shape it continues to yield excellent results. This programme has been accredited by external funding bodies, bringing added value grants to the Support Cambridgeshire programme.

Pivotal to all of this is the bringing together of people: Support Cambridgeshire has run 13 network sessions over the past 12 months which have focussed on acts of social action which have forced people to think differently about the projects and services they run. This programme will continue in Year 4.

The annual Connecting Communities conference (match funded between Huntingdonshire District Council and the work-stream Volunteering and Social action) focussed on loneliness and social isolation, and how volunteering and social action can reduce its devastating impacts. The 2019 Conference was heavily oversubscribed and shows the thirst and hunger for networking and information which underpins the work of community organisations across Cambridgeshire.

The nature of volunteering continues to change and evolve. We will continue to support any new initiatives in Year 4.

Our work with business has begun to develop. How to extract the best from business relationships will continue as an ongoing social action theme.

### What's working?

- A vibrant series of networking events across the county.
- An increase in delegates attending our year 3 training programme.
- The place-based approach has been delivered in 5 pilot areas and has brought a range of organisations together from both the statutory and voluntary sectors.
- 15 Cambridgeshire businesses giving their time to Support Cambridgeshire in Year 3.

### What's challenging?

The State of the Sector Survey 2019 demonstrates that organisations across the county are working harder than ever to stand still. Taking the time to attend networks and partnerships which could ultimately provide long term gain is problematic given the issues of capacity and resource.

Working with communities takes time. The long-term benefit of engagement programmes like Love it, hate it and shape it are unlikely to be felt in a 12 month period, and therefore it is vital that ongoing support is provided so that fledgling organisations can feel confident about their future.

The difficulties in obtaining and maintaining grant funding is forcing more organisations than ever to consider some form of donor fundraising as a potential answer, but skills and capacity in a highly regulated specialism are difficult to obtain. The way in which the Support Cambridgeshire partnership approaches this in year 4 will be critical.



Volunteering and social action – Communities at the heart of social action

## Our Impact

**227**

The number of local councils attending the County Wide Local Council Conference

See our success story 7

**300K**

raised through the Self- funding portal (SC4C)

**222**

The number of delegates attending coffee mornings

See our success story 7

**95%**

satisfied with face to face support

See our success story 8

**9**

Local councils supported with their Neighbourhood Planning

**85%**

Satisfaction levels from local councils on the County wide Local Council Conference

See our success story 7

**19**

Village halls achieving Hallmark

See our success story 2

**13%**

increase in delegates attending network events

See our success story 3

**40,032**

In added value contracts

**118**

The number of halls participating in peer network events

**120**

The number of delegates attending our formal training

**17,622**

The number of website hits

**102**

The number of attendees at the CEO and Commissioning Forums

**12,975**

The level of match funding

**506**

The number of new and registered users to the funding portal

**91%**

Satisfied with our Training Programme

**NOVEMBER 2018**  
Local Council Conference



@CambsAcie

**JANUARY 2019**  
Village Halls week



acre  
VillageHallsW

**MAY 2019**  
Food 4 Thought



**JUNE 2019**  
Small Charities Week



**JULY 2019**  
Mythbuster Tour



@CambsAcie

**OCTOBER 2018**  
Inaugural  
CEO Network

**NOVEMBER 2018**  
Inaugural  
Commissioning forum

**APRIL 2019**  
More than A Giving  
Machine

**JUNE 2019**  
Connecting  
Communities

**JUNE 2019**  
National Volunteers  
Week

\*Statistics derived from the 2019 VCSE survey

Copyright myth buster tour photo is ©Cambridgeshire ACRE

## Voice and Representation

Support Cambridgeshire supports and enables the ideas, experience and energy of the voluntary sector to influence funders, councils and government departments. We ensure a voice is heard which can influence policy and practice. We understand and champion the work of the sector, recognising the vital role organisations play in our communities.

Our annual State of the Sector report tells us that 89% of respondents felt it was extremely or very important that Support Cambridgeshire were able to represent the sector, showing a 7% increase from 2018.

We asked how important it was for Support Cambridgeshire to

- Promote the work that the sector does to the public and other stakeholders.
- Celebrate the work of the sector and the difference organisations make.

The results illustrate that 91% and 90% respectively felt this was extremely or very important.

*'The third sector is a vital component of a fair and strong society, working alongside the public and private sectors to create opportunities for people to work together to tackle problems in their communities and providing a channel for disadvantaged groups to get their voice heard.'*

### What's working?

Building on the work in previous years we have developed a new structure for support across this strand which dovetails with local authority priorities: -

- Influencing Forums (10 strategic boards).
- Local Place-Based Forums (engaging and enabling participation by the wider sector).

Our CEO Network has defined both its role and priorities: -

- To encourage, guide, support and develop voluntary, community and social enterprise sector leadership skills. To help VCS leaders

have a real influence over the places and communities in which they live and work.

- We acknowledge the challenges faced by smaller organisations and promote Big supporting Small – a commitment from large VCS groups to support smaller VCS groups.
- Work work collectively to redress the issues of underfunding and disadvantage across Cambridgeshire & Peterborough: We are committed to working with commissioners to improve quality, influence service design, challenge perceptions and raise issues.

We see a clear desire for groups to share their experience and connect with and network with others.

- We have delivered 13 Network events covering subjects as broad as Community Cafes to the implications of GDPR, from how to market on a shoe-string or work with business on how best to pitch an organisation.

### What's challenging?

- **Timely communication and engagement with the sector:** As the funding crisis within Cambridgeshire & Peterborough starts to take hold, the statutory sector continues to fail to understand the value and role the sector has in supporting our communities
- **Equal partners:** Last year the sector was positive about the integration of services. Statutory partners included them in discussions and valued their work. The funding crisis has precipitated a change: The sector no longer feels as valued and they feel done to rather than working with.

## Information and Advice

The information and advice workstream covers all the work we do to help community groups, charities and other non-profit groups to deliver their aims. This includes both one to one advice and the delivery of a county wide training programme.

We believe that community groups and charities are key to making communities better places to live, work and study in. There will always be a need for existing and new groups, and these groups will always need to get answers to issues they are facing, or need access to quality information and advice.

### What's working?

All the feedback we obtain illustrates that groups appreciate both the training and advice they receive. Over the last year, 120 people attended one of our formal courses. This is in addition to our peer networking events.

These courses are designed to give delegates practical information to assist in the running of their groups and attendees are very or extremely satisfied with the offer.

The programme is compiled and developed using local partnership knowledge and themes and trends which emerge from the Annual State of the Sector Survey which in 2019 is entitled *Rising to the Challenge*.

The year 4 programme is currently being developed and will include new courses which meet the changing needs of the sector.

*"Good experience overall. I think the training you offer is very valuable."*

*"So helpful to come and have time to think things through. Great session, good collaborative approach, balanced and good opportunities for all to contribute."*

Groups also appreciate the one-to-one support we provide. This can be through email, on the telephone or face to face. The most common queries concern funding and governance. These can be simple referrals or involve us in much more detailed and numerous 1-1- sessions.

Feedback from those who have received services show extremely high levels of satisfaction overall.

### What's challenging?

The environment that groups are working in is not getting any easier. Our 2019 State of the Sector report shows that 86% of groups face barriers finding funding, and that there are also issues recruiting staff, trustees, and volunteers. We also know that the smaller organisations have been impacted the most by reductions in funding. Reductions across the board has led to communities replacing or enhancing the services once provided by the state. The need for resilience is recognised by the development of Think Communities, a new way of working endorsed by statutory partners across the county.

For a community to be resilient it needs groups that come together that offer support, services and places to share. The need for small community groups, registered or not, has never been greater, but these groups need to be able to access support and advice to give them the confidence, knowledge and encouragement they need to set up and thrive. The challenge is how this can continue to be provided to individuals and communities across such a diverse and unequal county to the level that is needed.



**Voice and representation** – Facilitating understanding between sectors

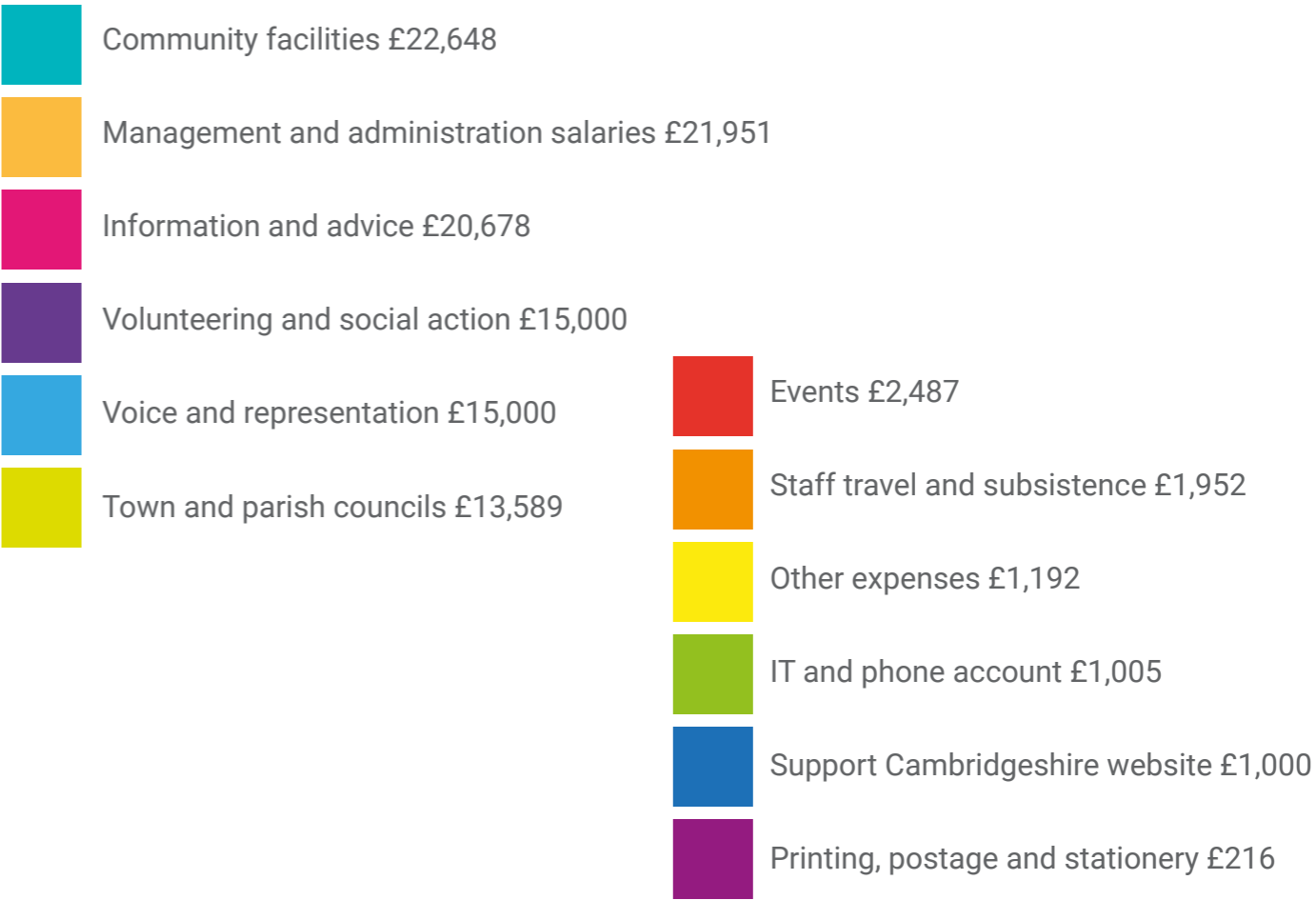
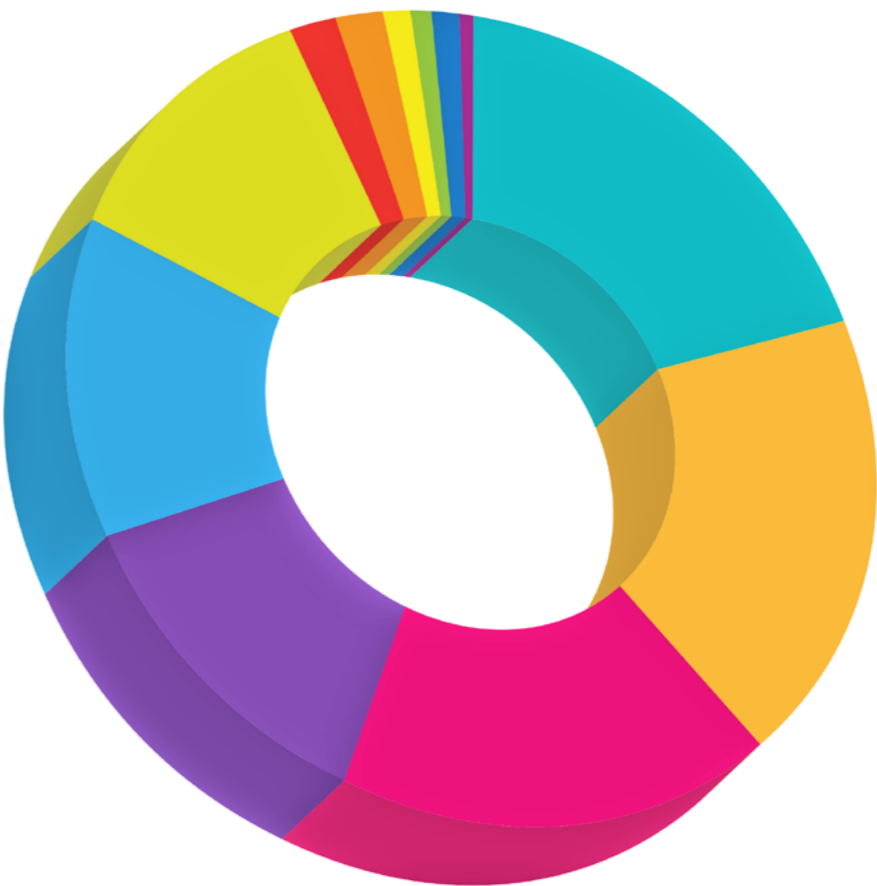


**Information and advice** – Strengthening community organisations through advice and support

Looking forward to Year 4



Year 4 will be about consolidating all of the lessons learned from the first 3 years and dovetailing with the Think Communities strategy set out and adopted by county and district councils. The partnership will continue to search for added value funding with which to support our work. Year 4 will also be about contract review – matching achievements to contract requirements.



## Success Stories



### ① A Double hit for Great Gransden

Great Gransden Village Hall has used two of the Support Cambridgeshire products to great effect over the past 12 months. The first is the self – funding portal known as Support Cambridgeshire 4 Communities.

By using this portal as a potential guide the village hall was able to raise 50K in grant from a local landfill fund with which to develop and extend their existing village hall footprint.

The self -funding portal can be viewed [here](#):

Over the past 12 months, the portal has been visited on 5,860 occasions with 506 new and registered users and over 650 repeat visitors, a substantial growth in numbers from year 2. Over 300K has been raised by community organisations using the portal (including Great Gransden), a substantial increase of 1164% on the previous year.

The top 5 areas for funding searches by area have been:

- Youth and engagement
- Older People
- Education
- Disability
- Youth and engagement

The top 5 funds that have been searched are:

- Cambridgeshire Community Foundation
- Tesco Bags 4 Help
- Peoples Postcode Trust
- Co-operative Community Dividend Fund
- Village Hall Improvement Fund

And here are what some organisation have been

saying about the Portal, including Great Gransden Village Hall.

*"SC4C is incredibly easy to navigate. It's a really useful resource for community organisations."*

*"I use SC4C every week when I am browsing for new funding sources. If you use this in conjunction with the Support Cambridgeshire funding alert it really does help."*

*"We raised 50k off the back of a SC4C funding search. It's simple and easy to use."*

Great Gransden Village Hall has also been working hard with Support Cambridgeshire partner Cambridgeshire ACRE to achieve Hallmark status. Hallmark is an external accreditation which demonstrates that village halls are both well run and well governed.

Take a look at the Trustees of Great Gransden Village Hall talking to Lisa Chambers of Cambridgeshire ACRE by clicking [here](#).



### ② Connecting Communities 2019 #CareDareShare

Connecting Communities 2019 was a great success, not just because the subject matter of social isolation and loneliness was a topical issue but that delegates attended in their droves and the learning which emanated from the event has been marked.

Over 90 delegates attended on the day from many different areas of the county, and from organisations both large and small. 15 delegates who wished to attend failed to gain a space due to number restrictions.

Attendees were treated to a superb key-note speech from Kate Gordon of the UK Men's Sheds Association, followed by a series of interactive work-shops led by a range of community organisations including Care Network, AgeUK Cambridgeshire and Peterborough, Cambridge Community Arts and The Wildlife Trust. A panel of external funders were also present which included the Community Fund and The People's Postcode Trust, The Wildlife Trust.

Delegate numbers increased by 97.9% from the previous conference held in 2018 and knowledge, lessons learned and confidence in

the subject matter increased by 27.6% based on post event evaluation.

Here is some typical feedback from the day:

*"It was great to hear about the community development initiatives around social isolation. It helped me improve my skills and knowledge."*

*"The key-note speech was very thought provoking and the workshops were excellent."*

*"The conference was fantastic and will help me in my job role."*

*"I know I say it all the time but once again networking is so valuable for people like myself."*

*"Great conference and an excellent programme. The energy in the room was so strong."*

Following the conference, the Medway Centre in Huntingdon started to exploit the learning.

Here's their story:

*"We sat on a workshop table which looked at ways in which to engage with people and build a relationship. We came up with this idea of people who attend our services completing some decorative bunting with a key fact about themselves – something which was important to them or meant something to them. We took this idea one step further with our Seniors Club and we have been doing this ever since. The bunting now appears around the Medway centre and you would be surprised how much conversation and connection it provokes between people. It's a simple idea but it really works. Last week we had 2 elderly people who sat next to each other, completed the bunting and had no idea they had lived on the street as potential neighbours. Quotation supplied by Sally Marchant (Medway Centre) and Liz Megson (Care Network)."*

Warboys and District Day Centre also found the event compelling: They stated:

*"Following our attendance at the Connecting Communities Conference in St Ives we have had much interest shown from some of the participant organisations and have hosted a visit from the Open Arms Project, who will be working with us in the future to progress some new initiatives."*

**The Connecting Communities Conference is a match funded event led by Huntingdonshire District Council and supported via the Support Cambridgeshire work-stream Volunteering and**

**Social Action."**



### ③ I love Wisbech - Added Value

If Infrastructure is about working with partner organisations then the I Love Wisbech work has been an unqualified success. Emanating from an original Prevention at Scale initiative, the I Love Wisbech team (which has consisted of 13 statutory and voluntary partners within the Town) have pursued a community conversation with those who live, work and invest in the area. Over several months, three broad questions were asked:

What do you like about Wisbech?

What do you dislike about Wisbech?

How can you help to shape any changes?

967 Residents responded including 150 students from the Thomas Clarkson Academy. Over 300 residents left their contact details and wanted to be part of any shaping process. As a result of these responses four engagement events were held exploring some of the themes that arose.

These themes included:

- A safe and clean town.
- Heritage and tourism.
- Connecting people to people and services.
- Transport.
- Young people and engagement.
- Helping those in crisis.

Priority leaders from amongst the I love Wisbech team have now been identified to work with those respondees who showed a particular interest in a certain theme. The future look interesting and shows the ability of communities to mobilise when they have shared issues or visions.



## ④ Building Steel Bones

Steel Bones works to connect the amputee community by sending out support packs to all new amputees, promoting stump health news, healthy lifestyles and the provision of flexible career opportunities. It also arranges networking and fundraising events, and lobbies statutory agencies on behalf of amputees and their families. The group has grown out of the lived experience of its founder members. Eight years ago Leigh Joy-Staines lost his leg as a result of an operation.

In the aftermath of this life-changing event, Leigh and his wife Emma felt isolated and struggled against a lack of understanding among the general public and statutory agencies about what amputation means for an individual and a family. As a result of their experiences they decided to form Steel Bones.

Steel Bones contacted Cambridge CVS (one part of the Support Cambridgeshire partnership) because they wanted to become a registered charity, seek funding and put in place policies and procedures to help them develop and support more beneficiaries. Steel Bones met with a development worker to discuss registering as a charity. A full review of what Steel Bones wanted to achieve was undertaken, together with a consideration of what charitable structure would best suit their long term needs and aspirations. Options reviewed and discussed, Steel Bones decided to become a Charitable Incorporated Company (CIO) and have since registered with the Charity Commission.

Steel Bones have also been able to access support in the development of sound and robust policies and procedures, underpinned by valuable training on Safeguarding, Financial Management and How to write the best possible funding application, a vital advice giving session in today's Charitable climate.

Steel Bones state:

*"The training sessions I have attended have been phenomenal and what I find fantastic is they bring their own considerable charity experience to the training. CCVS have been a great brainstorming resource and have been brilliant at giving us a fresh perspective. I know I can email the team anytime with questions and they come back to me quickly with superb advice giving our committee the assurance we need to push forward in the best way possible."*



## ⑤ More than a Giving Machine

For longer than the term Corporate Social Responsibility (or CSR) has been coined, charities have reached out to businesses for support. But charities can find CSR difficult to access, often being uncertain who in an organisation to contact, knowing if a business is receptive to being approached and the best way to do so, often thinking that a business is only interested in publicity for its donation.

Businesses too can find it difficult knowing how to deal with so many approaches made to them, not understanding the language that charities use and the hurdles and uncertainties they can go through. *However, when it works, it works well and makes a great difference to both sides.*

Coming from a desire to see this work better, have greater intention and impact, and create greater benefit for our communities, Rachel Briant (the Founder of Get Synergised) and Keith Johnson from Hunts Forum (on behalf of Support Cambridgeshire) organised a workshop: *Corporate Social Responsibility: More than a Giving Machine*. The title was deliberately chosen to emphasise that often the relationship can be about more than money and can include skills exchange, learning, mutual understanding and respect. The event took place in the boardroom of Barons Cambridge BMW in Cambourne, hosted by Kevin Appleton, their Head of Business.

Sixteen Charitable Organisations and social enterprises from across Cambridgeshire came together to explore how businesses and charities can engage better to impact communities. Sharon Livermore from Kameo Recruitment and Sue Rowley from PwC Cambridge joined Kevin Appleton to facilitate discussion groups exploring key themes. *Interest from the charitable sector far exceeded the number of places available.*

The workshop aimed to bridge the divide of language and increase ways of working between business and the charitable sector. We need to move beyond the idea of approaching businesses for funds and to explore and enter into dialogue with receptive businesses to develop stronger, meaningful and more sustainable partnerships.

The day saw both sides eager to develop better

and stronger relationships whilst learning from each other about the issues each faced. By understanding each other's positions, needs and intentions better, the workshop was able to break down many of the barriers for both, and boost the confidence of charities to approach businesses.

Charities and businesses ended the event wanting to see more opportunities for dialogue and engagement between each other, something that the organisers intend to follow through. Ideas that came from the workshop day include a space for Dragons' Den style pitching to businesses by charities, informal network gatherings, more dialogue sessions to help each side continue to understand the language used, the pressure each side is under and the mutual benefits of partnership.



## ⑥ Theory and Practice

The Cambridge Cycling Campaign (CamCycle) is a charity with 1280 members run by volunteers and 2 part time staff, a Communication and Community Officer and a Cycling Campaign Officer. Founded in 1995, their aim is safer, better and more cycling in the Cambridge area, where about half of the local population uses a bike at least once a month. Many of the cycle facilities such as paths, lanes, traffic signals, bridges and cycle parks would not exist without the work delivered by CamCycle members.

The Cycling Campaign Officer was initially motivated to attend the Cambridge CVS workshop *Measuring the difference you make: An Introduction to Social Impact* because she was aware of the emphasis funders put on Impact and she wanted to increase her knowledge of the subject area. She also wanted to explore the use of the Theory of Change (ToC) model to focus campaign efforts and to help move the organisation forward.

At this stage CamCycle had only recently employed her as their first paid member of staff and they were embarking on a new phase of growth and development.

The Workshop provided an opportunity for all those attending to spend time reflecting on what their organisation exists to achieve, and how they are currently working to deliver their aims. Those attending were able to share their ideas

and experiences and collaborate in group activities. The workshop helped participants to review some planning models including The Theory of Change, and rather than just viewing impact measurement as a funder requirement, CamCycle realised the benefits of using it to guide how they could prioritise and consolidate their activities.

Following the workshop CamCycle developed their own Theory of Change model (which features in their annual report) enabling them to create clarity on how the organisation needs to move forward. CamCycle see their Theory of Change as a living model which can be adapted as new factors are brought in to play.

The workshop provoked an important change in the way CamCycle look at project planning. Taking a Theory of Change approach they now look at what needs to happen to achieve the desired impact and develop activities that will deliver defined outcomes. They intend to produce an impact model for each new project they embark on in order to give it the chance to have the greatest impact.

Roxanne De Beaux their Cycling Campaign Officer stated:

*"The workshop was a great starting point and created a shift in my mindset helping guide my thinking on how we could plan change."*



## ⑦ Information and Advice

Safe Soulmate is a not-for-profit organisation committed to helping adults 18+ build a positive social life, with trusted friendships within their local community. If there is romantic connection they support this development in a safe and positive way. This service is always delivered face-to-face (with no risk). They hope that by offering opportunities, support and advice on building good relationships, it will impact positively in all areas of a young person's life. Their dream is for everyone to safely experience the joys of social inclusion, great friends and love. They specialise in supporting adults who are diversely able (for example those with autism, physical and learning disabilities and other conditions).

Although the founders Vicky and Christine are hugely experienced in working with people with

disabilities, autism or anxiety they were new to setting up a charitable enterprise and turned to Support Cambridgeshire partner Cambridge CVS for training and support.

Vicky and Christine have attended a range of free training. They have also accessed one to one support on funding using the critical friend service. Help has been given in many areas including governance, policy formulation, procedures and fundraising. They have also been able to meet other organisations who have been able to refer people to them.

The impact of all of this support has been that Cambridgeshire now has a successful and vibrant new organisation offering much needed services to diversely able adults. Safe Soulmate have organised a series of events and have been able to build links with a number of other local charities and organisations. In particular the volunteers that run Safe Soulmate have developed confidence to build on their ideas. By accessing training and 1-2-1 support they have been able to ensure they are putting the correct policies in place to grow a successful organisation. They have also gained access to an invaluable bank of resources, making use of templates and tools which assist their journey. They have extended their network which may lead to future collaborations with other organisations. The networks and learning that other organisations can offer are essential to any organisation old or new.

See Christine and Vicky in our short video which can be viewed [here](#):



## ⑧ The Community Plan

Wilburton is a small village in East Cambridgeshire which comprises 550 houses (and over 1,000 inhabitants), sitting 6 miles south west of Ely.

While nominally an agricultural village, many of the residents work in Cambridge, Ely, London or the surrounding areas due to excellent rail networks.

Wilburton is a parish of around 4200 acres lying on the important medieval route from Earith to Stretham, and extending south to the River Great Ouse. As much of the land in the region is fenland, the village's position on the ridge between Stretham and Haddenham at the southern end of the Isle of Ely was important in its growth and success.

The village is well known for its fundraising events (The Wilburton Beer Festival and the Wilburton Fireworks Night being prime examples) and has an active Parish Council.

The Parish Council adopted its original local Community Led Plan in March 2016. An extract can be viewed [here](#):

Being a Parish Council, Wilburton naturally looked towards Support Cambridgeshire partner Cambridgeshire ACRE for support and advice in refreshing their plan and making it even more fit for purpose.

Cambridgeshire ACRE were happy to help, providing a Good Practice Guidance Document which allowed Wilburton Parish Council to take a staged approach to reviewing their plan. Cambridgeshire ACRE also commented on the draft community survey, with suggestions on how it could be improved. Armed with this, the Council feel they are in an excellent position to obtain better survey *data sets* and review their plan moving forward.

## And this is what people are saying about us:



## Your Partnership Team

**Julie Farrow – Voice and Representation**

**Mark Freeman – Information and Advice**

**Kirsten Bennett – Local Council Development**

**Lisa Chambers – Community Facilities**

**Keith Johnson – Volunteering and Social Action**

**Alison Brown – Local Council Development**

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# Rising to the challenge

Mapping and Trends:  
Community and  
Voluntary Groups in  
Cambridgeshire

2019



Author Mark Freeman  
June 2019

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## Foreword

Once again, we have a snapshot of the small charities and community groups out there who are doing so much for such a variety of different individuals, groups and communities. We know that some are struggling, and despite continuing to deliver we are seeing less people, doing more, with scarcer resources. We also know from experience that the distribution of charities is not equal across the county and therefore the services and opportunities available to individuals and communities are not equal. As support organisations our services are critical to help communities to find new ways to meet their needs. As long as there is a need to get new people engaged, a desire from people to find new ways to make a difference, changes in regulations, technology or practice there will be a need for support organisations.

We need to be there to train, advise, and represent groups. It is said that the answer to all questions can be found on the internet, but we know that what groups love us for is the knowledge we bring about what sources are good. They want simple and straightforward answers to questions from a trusted source, and they want to be represented by impartial and knowledgeable organisations.

Government at all levels continues to recognise the power and importance of communities; they recognise the many benefits of enabling communities to find their own solutions to their issues. This means we will see a growing need for new community organisations and small charities. These organisations need somewhere to turn to when things go wrong, when they are unsure, when they lack confidence – This is what great infrastructure is there for, and what Support Cambridgeshire partners are known for.

This research helps us understand what areas we can build on to provide an even better service and helps us understand some of the pressures on organisations. Our day to day work with groups gives us continued hope that communities can come together and that small groups of people can make a difference. Never more have the words of Margaret Mead been so true

*“Never doubt that a small group of thoughtful, committed citizens can change the world; indeed, it's the only thing that ever has.”*



Julie Farrow  
CEO Hunts Forum



Mark Freeman  
CEO CCVS

## Rising to the Challenge

We are living in an uncertain world, whether it is BREXIT, climate change, plastic pollution, mental health, there are some big issues that are impacting individuals and communities, and that organisations are starting to think about.

We know that charities and community groups will be key to bringing our communities together and to making them sustainable and resilient. Our public sector partners recognise this in their 'Think Communities' approach which has been endorsed by the county council, district councils in the county and a number of other statutory bodies.<sup>1</sup> But those small organisations who we at Support Cambridgeshire work with can not be relied on to simply be there whatever happens. They need to be nurtured and grown and that is our job.

This year we asked an introductory question about some of the barriers that groups faced with their work.

The biggest barriers were lack of funding and recruiting volunteers, and similar results were shown across all sizes of organisation by income.

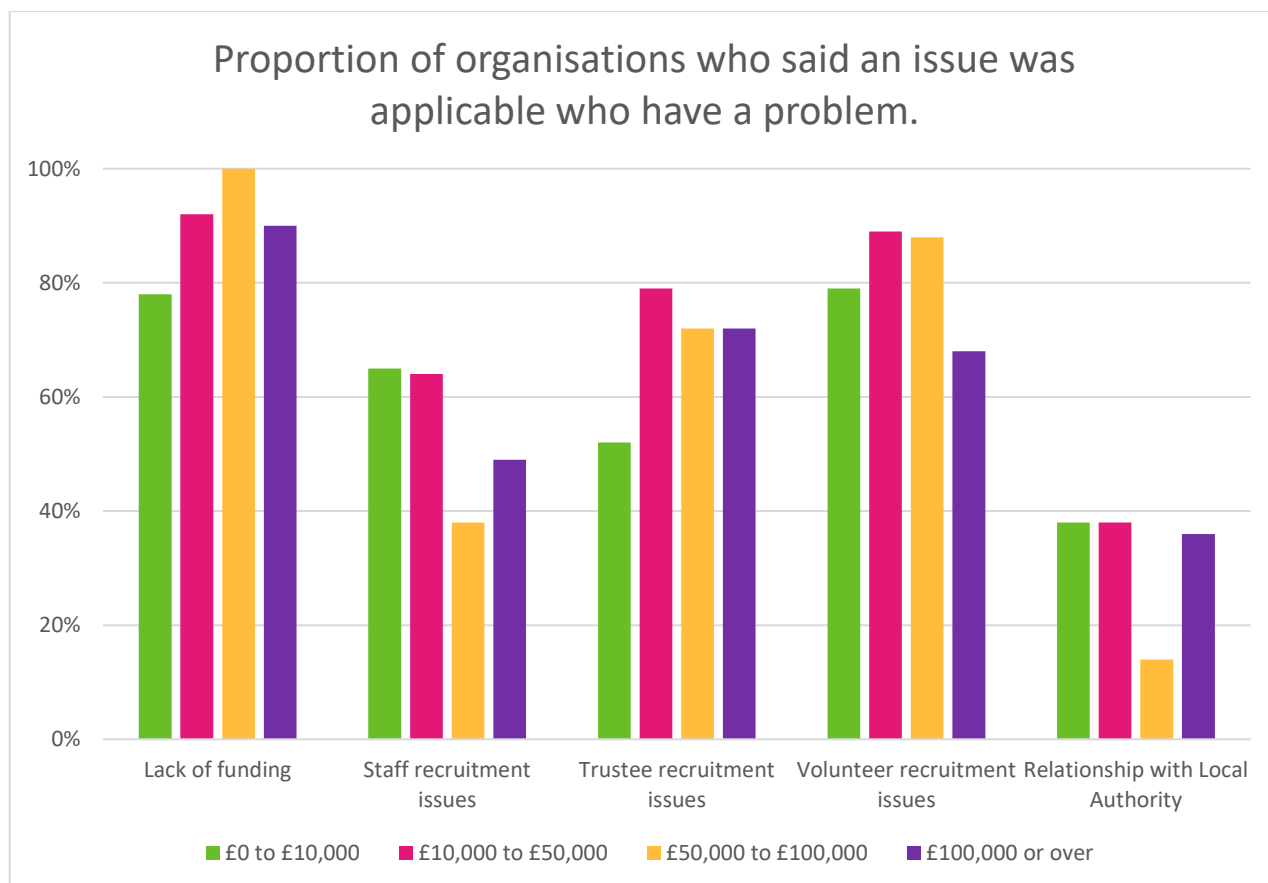


Figure 1 The issues organisations indicate they face by income band

Organisations were also asked what other issues they faced, comments included:

1. lack of time,
2. the need to professionalise as regulations got more complex,
3. increased demand,
4. need for new skills especially around digital and communication

<sup>1</sup> <https://www.cambridgeshire.gov.uk/council/communities-&-localism/community-resilience/>

5. affordable premises and venues.

Interestingly despite all the media attention in both sector and mainstream press no one mentioned a lack of trust.

What we are seeing locally is a sector that is rising to the challenges of increased demand but that is struggling to find the resources they need whether this is money or people. This is backed up in national publications with the Foundation for Social Improvement (FSI) stating in its recent charity trends report<sup>2</sup>

*“Between the years 2013/14 and 2016/17, the percentage of small charities reporting their closure in the next 12 months to be likely varied slightly between 11% and 14% – in 2017/18 we can see a dramatic rise in this percentage, with the proportion more than doubling to reach 30%. It is hard to attribute this jump to anything other than the recent uncertainty in the UK surrounding anticipated future political arrangements, affecting also the circumstances that will face civil society overall. Specifically when drawing respondents’ attention to the medium-term prospects of their charitable endeavours, we can see a statistical disquiet emerge. The significant change in these expected prospects reported in 2017/18 should also be understood in a context of consistently increasing demand for charity services over several years, combined with a flatlining of statutory funding, which leaves these organisations more vulnerable to any further changes to the environment in which they attempt to meet the needs of their beneficiaries.”*

We also see the NCVO Almanac reporting<sup>3</sup> that for those groups we are working with there is a decrease in income and that sector growth is in the very large charities.

*“In 2016/17, income grew for larger organisations but decreased for micro, small and medium organisations compared to the previous year.*

*In 2016/17, more than half (£26.8bn) of the sector’s income was generated by major and super-major voluntary organisations – those with income over £10m. Their share of the sector’s income has almost continuously grown from 38% in 2000/01 to 53% in 2016/17.”*

We also know that Cambridgeshire has its own set of problems. We know that levels of funding per person are significantly below the national average not only for the amount received by the County Council<sup>4</sup>, but also for education<sup>5</sup> and health<sup>6</sup>. We know that there are high levels of inequality across the county with Cambridge being named the most unequal city in the country,<sup>7</sup> and with startling differences in life expectancy and health outcomes between the north and the south of the county<sup>8</sup>. All these issues put pressure on the sector as we see increased demand for services, reductions in funding, but also other issues such as staff and volunteer recruitment driven by high housing prices and lack of public transport.

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<sup>2</sup> <https://www.thefsi.org/wp-content/uploads/2019/06/Small-Charity-Index-Trends-Report-2019.pdf>

<sup>3</sup> <https://data.ncvo.org.uk/sector-finances/>

<sup>4</sup> <https://www.cambridgeshire.gov.uk/news/cambridgeshire-county-council-sets-its-2018/19-budget/>

<sup>5</sup> <https://www.cambridgeshire.gov.uk/news/cambridgeshire-schools-call-for-fair-funding/>

<sup>6</sup> <https://hansard.parliament.uk/Commons/2019-06-11/debates/ED89644A-2EF3-4021-82F3-65F97185D99A/CambridgeshireAndPeterboroughCCGFundingPressures>

<sup>7</sup> <https://www.centreforcities.org/blog/focusing-inequality-best-way-tackle-poverty-uk-cities/>

<sup>8</sup> <https://cambridgeshireinsight.org.uk/health/localphi/aphr/>

## Introduction

This is the third year that the survey of local voluntary and community groups has been carried out under the Support Cambridgeshire banner. The survey has a number of complementary purposes

- It allows us to determine the needs of the sector and develop training and support to meet those needs.
- It gives us an insight into the health of the sector
- It allows us to determine the areas of our work that are important to the sector
- It gives us some valuable insights into the impact of our work and what we are doing well, or not so well.

This year's survey was undertaken between March and May 2019. Response to the survey was up from 2018, with, 221 returns from 126. This returns us to 2017 levels, and we believe that the implementation of GDPR was the reason that the 2018 results were so low. Once again, the bulk of respondents were registered charities, this is the first time we asked about Charitable Incorporated organisations (CIO) and we had 12% of respondents identifying themselves as this type of organisation.

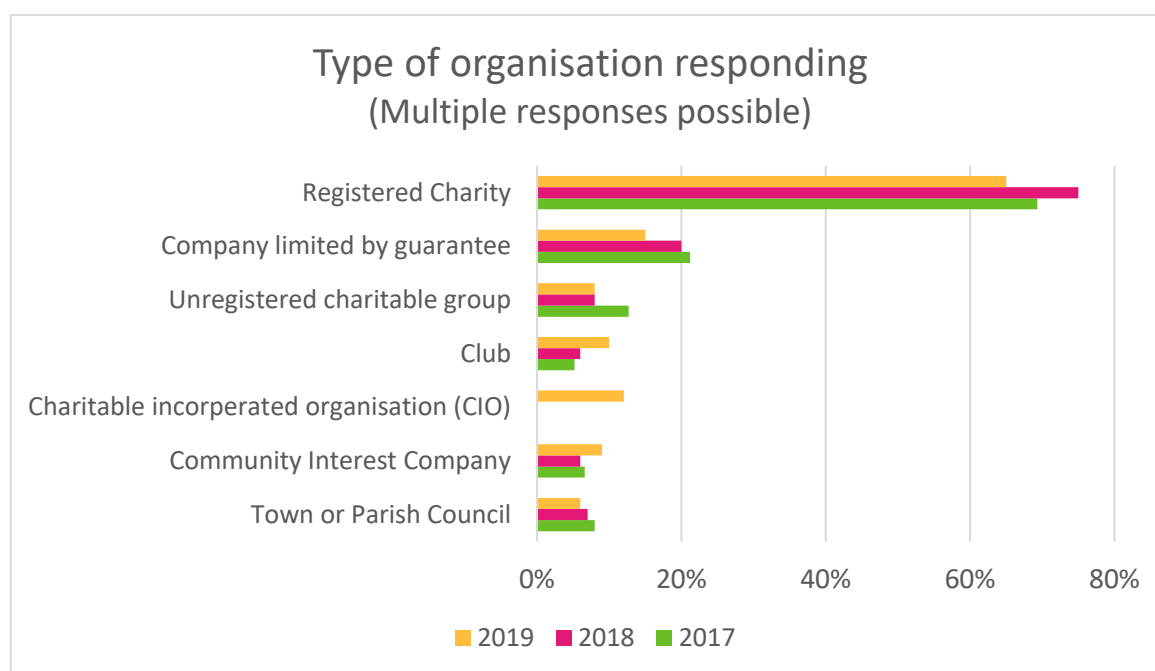


Figure 2 Type of organisation responding

## Methodology

Following feedback about the length of the previous survey we deliberately reduced the size of the survey this year. This reduced some of the detailed areas we were able to report on whilst still allowing us to collect the important data. We have tried to word questions in a way that allows us to collect data more effectively and efficiently. The survey questions were grouped around the traditional CVS areas of working

1. Training and support
2. Representation
3. Networking

Through established networks Support Cambridgeshire contacted member groups and advertised the survey on websites and newsletters. We also carried out targeted emailing and contacted groups by phone to encourage them to complete. We continue to use social media to target groups especially the various organisational twitter feeds. All surveys were completed using Survey Monkey.

We carried out some very basic tracking of where responses came from, and traditional communications, the emails we send out, newsletters and the various websites gave the highest response rates. There is however growing traction from social media.

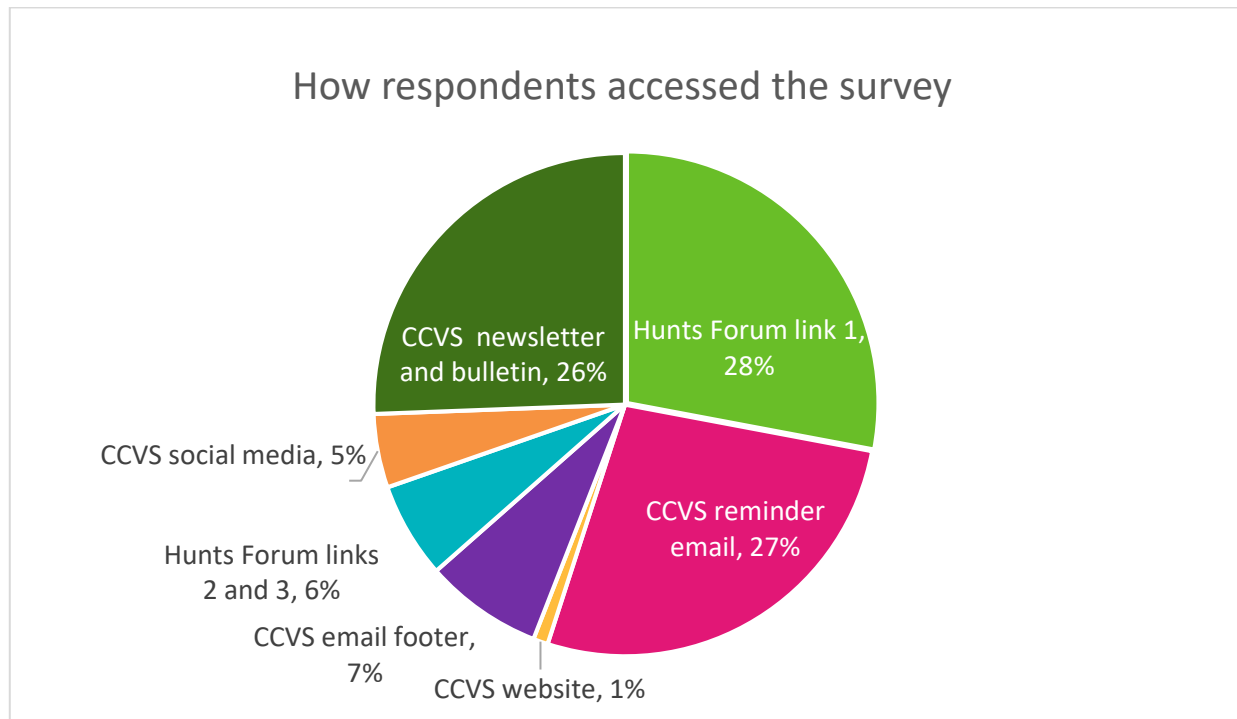


Figure 3 How respondents accessed the survey

## Geographical coverage of respondents

We asked groups where they operate. We can see that this year we have grown responses from South Cambs and East Cambs, this gives us a more even response across the county. This probably reflects the growing understanding and reach of the Support Cambridgeshire brand and the growing reach that Support Cambs and the partners are getting across the county.

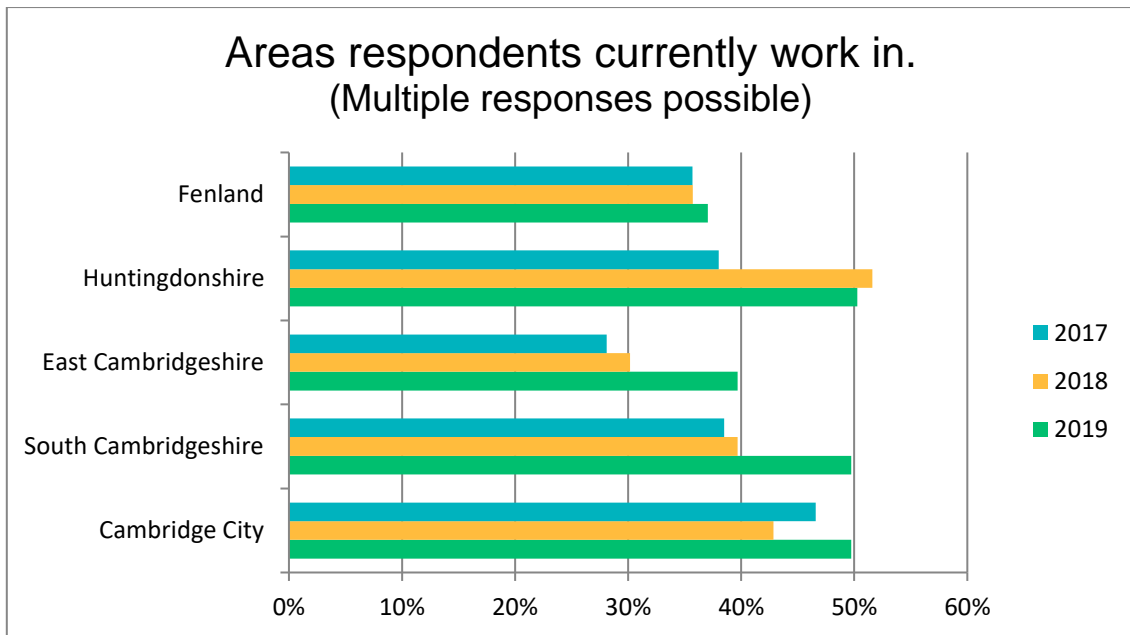


Figure 4 Areas respondents currently work in

Of the respondents 53% worked in only one district, this compares to 65% in 2018. There was a small decrease in groups working across the County with 20% of the respondents indicating that they worked across all the districts, this compares with 22% in 2018.

The figures are influenced by the ability of the Support Cambridgeshire partners to reach different communities

## Mapping Cambridgeshire VCS 2019

### Income

Groups we work with are getting larger, but still 50% have an income below £50,000. This is down from 55% in 2018.

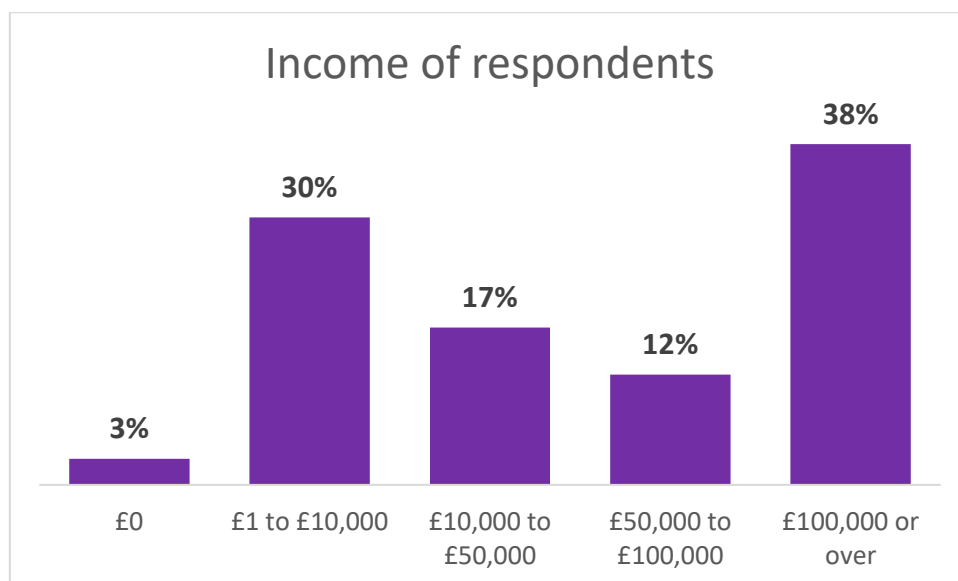


Figure 5 Income of respondents

NCVO use these definitions of the size of charities

Income	Definition
Less than £10,000	Micro
£10,000 to £100,000	Small
£100,000 to £1 million	Medium
£1 million to £10 million	Large
£10 million to £100 million	Major
More than £100 million	Super-major

By these definitions 33% of those we have engaged with are micro, and a further 29% are small.

## Staff

The size of groups can also be judged by looking at the numbers of paid staff. Figure 6 shows that 66% of organisations have five staff or fewer (down from 67% in 2018).

A great deal of the support work carried out by Support Cambridgeshire is with these very small organisations. Larger organisations often have other places to access information and support

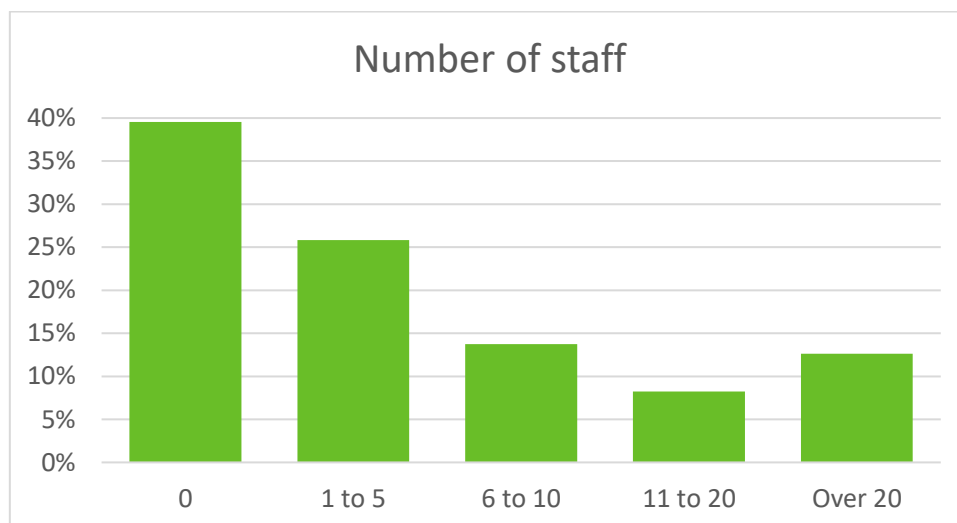


Figure 6 Number of staff

Predictably the larger the organisations income, the higher the number of staff they will have.

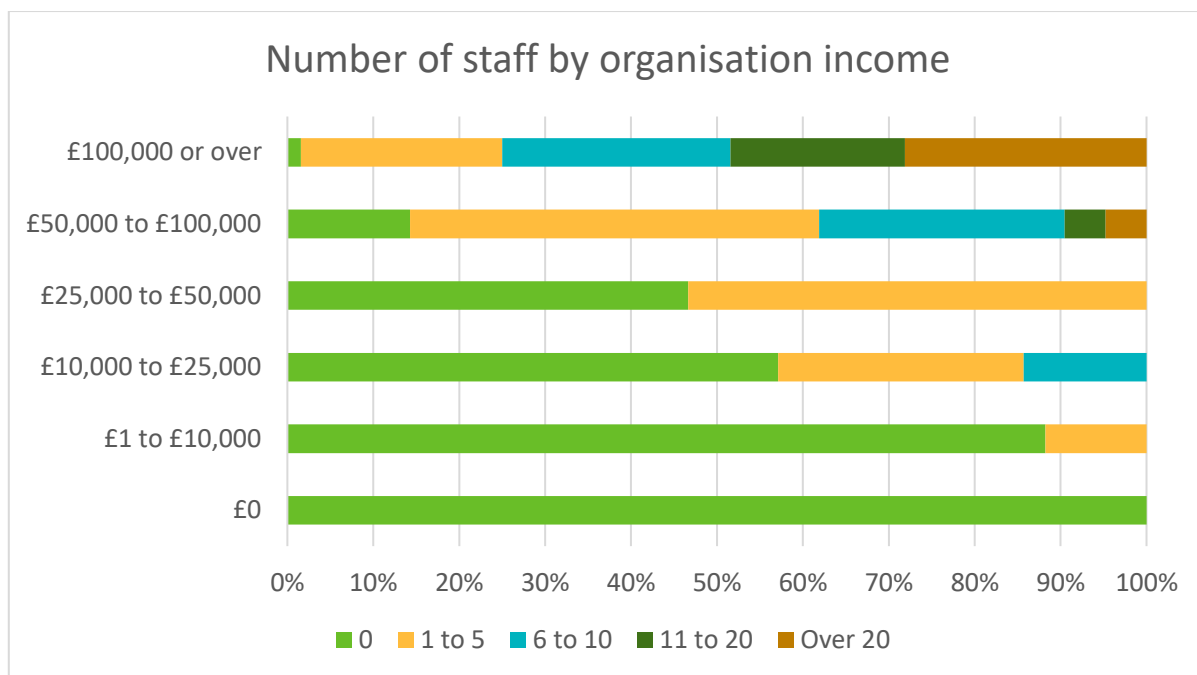
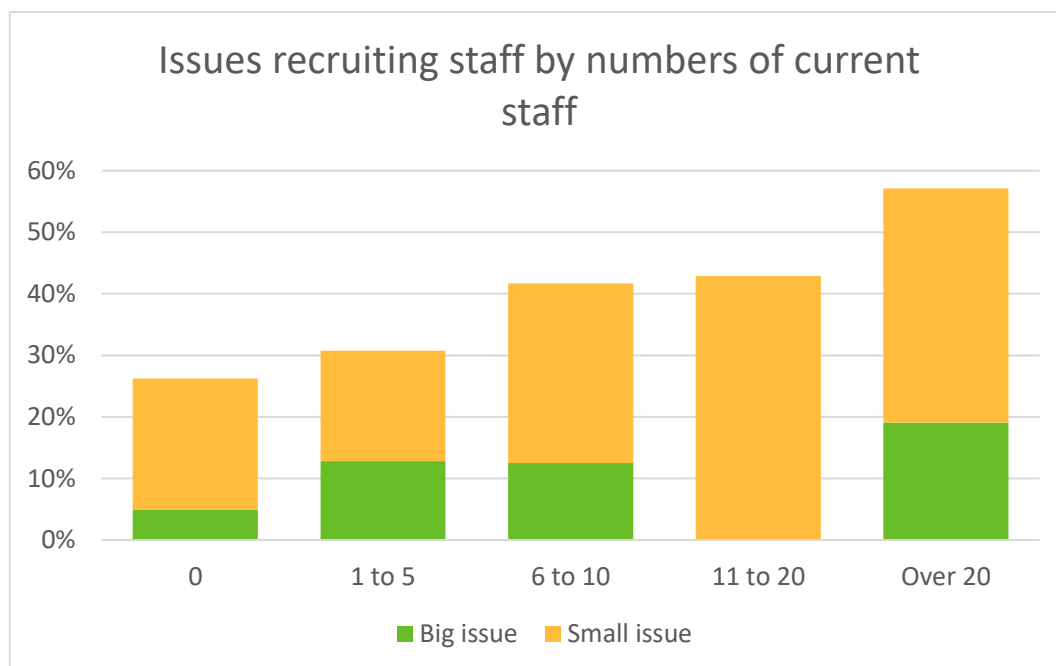


Figure 7 Number of staff by organisation income

We also see the issues of recruiting staff increase as organisations staff teams grow. Whilst this is not surprising it shows that even in smaller organisations staff recruitment is an issue and in smaller organisations there is less likely to be capacity to spend extra time on recruitment.



The latest NCVO almanac shows staff levels across the wider sector falling slightly from 2017, and the number of men falling whilst the number of women grows to make up 2/3 of the workforce. These figures hide some alarming diversity issues with a much higher proportion of white male senior staff than is reflected in the wider workforce. It would be interesting to see if this was an issue in smaller local charities.

## Volunteers

91% of responding organisations indicated that they used volunteers other than those on their management committee. This is down from 93% in 2018.

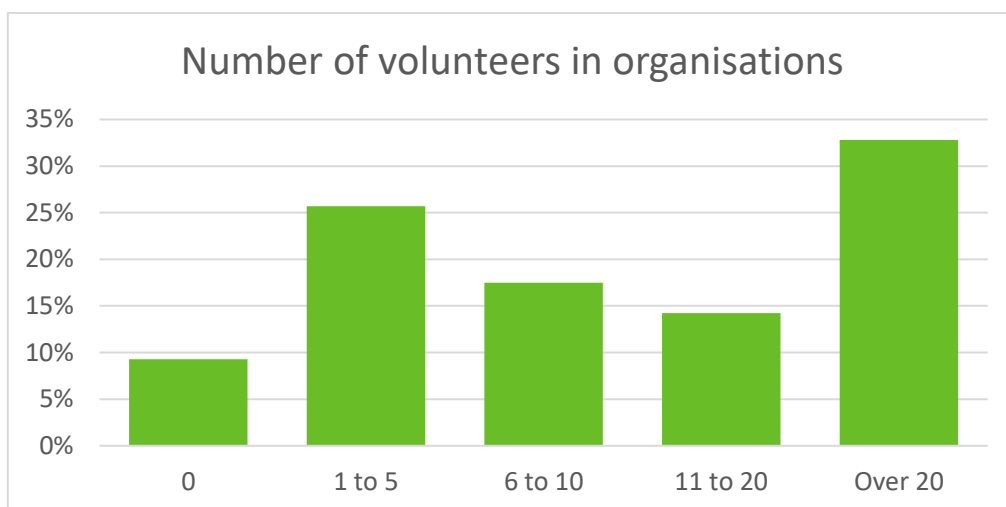


Figure 8 Number of volunteers in organisations

Unsurprisingly, the larger groups are more likely to have more volunteers.

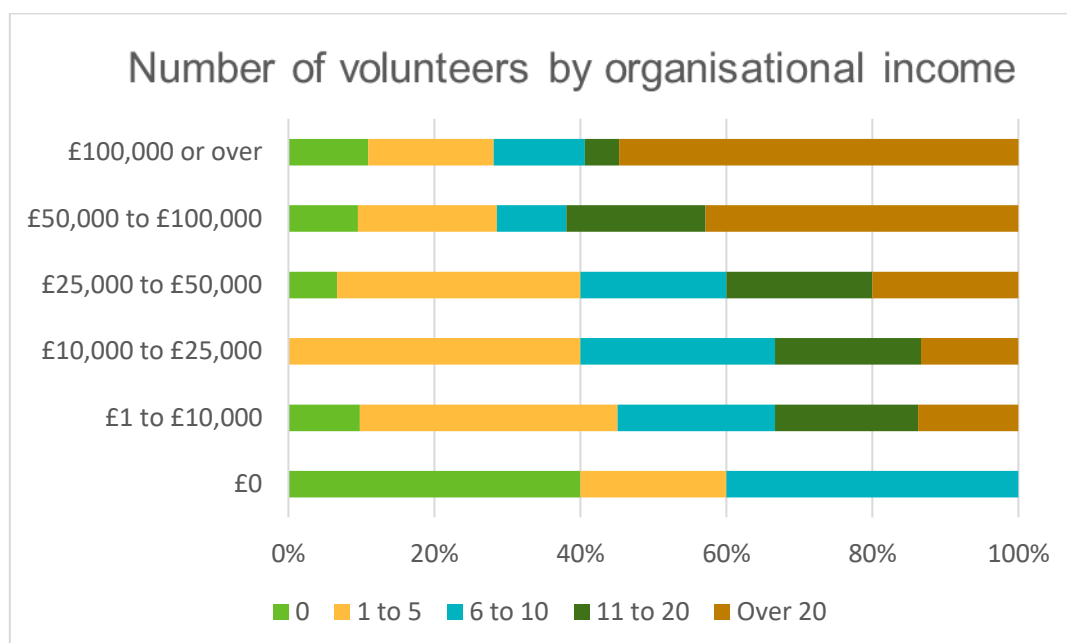


Figure 9 Number of volunteers by organisational income

We know from NCVO data<sup>9</sup> that volunteer levels have remained fairly static over recent years. We also know volunteering is changing (Time Well Spent research from NCVO<sup>10</sup>) this includes the desire to dip in and out of volunteering. This needs to be reflected in how volunteers are recruited, and the opportunities provided given the issues with recruitment highlighted by groups. This can be summarised in the CCVS blog<sup>11</sup>.

<sup>9</sup> <https://data.ncvo.org.uk/volunteering/>

<sup>10</sup> <https://blogs.ncvo.org.uk/2019/01/30/five-key-insights-on-volunteering-from-our-time-well-spent-report/>

<sup>11</sup> <https://ccvsblog.wordpress.com/2019/06/04/struggling-to-recruit-volunteers-it-may-be-your-fault/>

Although not part of this survey specifically we know who volunteers is different across socio economic background, ethnicity and age, we also know that how we attract volunteers depends on the volunteer! ([See NCVO Time Well Spent Research](#)).

We are seeing a growth in timebanks, time credits and other innovative ways to get people involved, but these schemes have a cost to maintain over the usual volunteer management costs that may be harder to sustain. They do undoubtedly attract people who would normally not be volunteering to give it a try but without support from the statutory sector are often short lived projects rather than consistent approaches to change attitudes to volunteering.

## **Beneficiaries of groups**

The range and diversity of the different beneficiaries that groups work with gives an indication into the reach they have into communities and the range of issues that they work across. Figure 10 shows the percentage of respondents that indicate they work with a particular category of beneficiaries; respondents can tick more than one category. There remains a constant similarity between the past three years with the top nine categories remaining the same (but in a different order) across the period.

The issue of who benefits from the work of voluntary and community groups is key to understanding the drive and determination of the sector in Cambridgeshire.

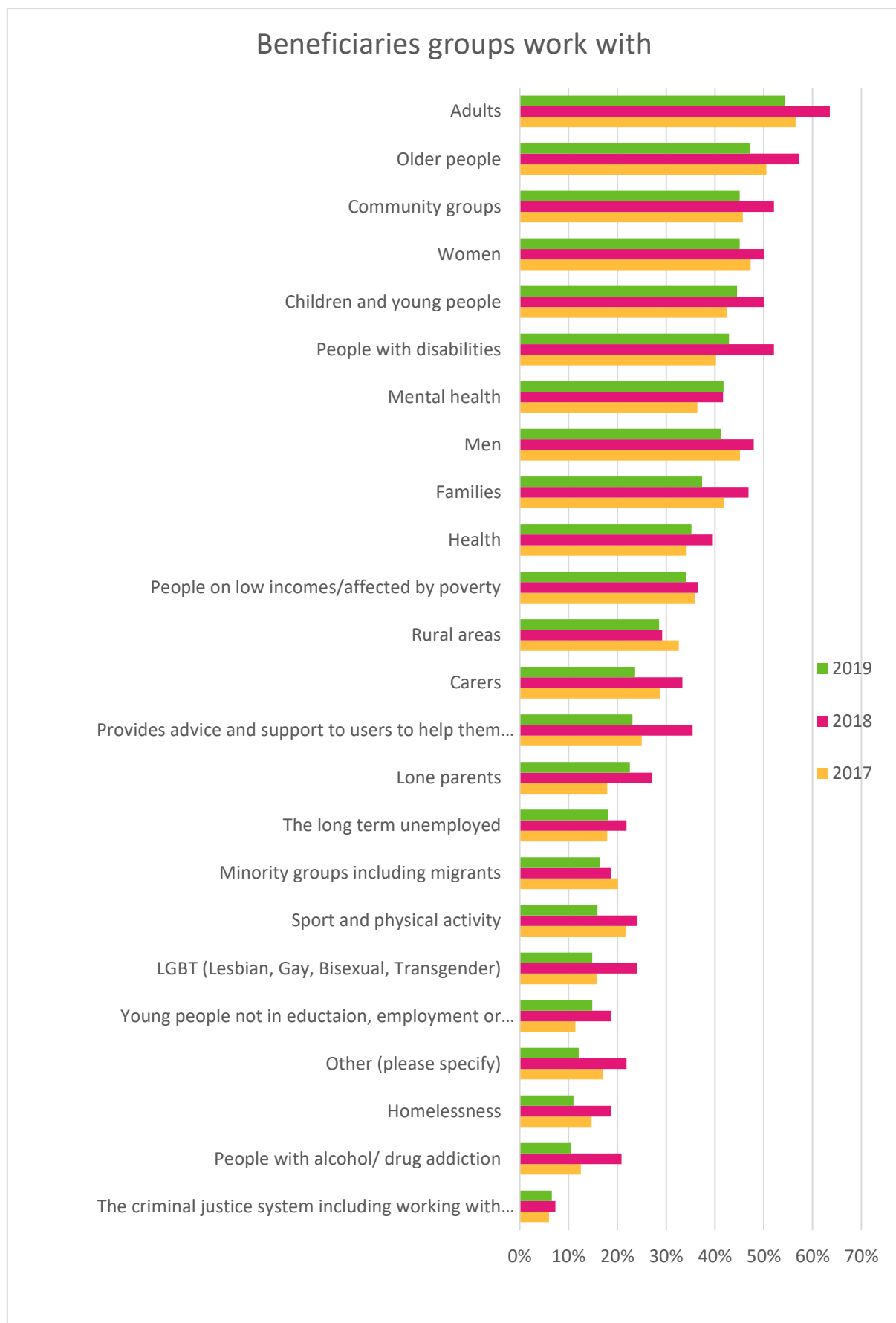


Figure 10 Beneficiaries groups work with

## Training

A key role for all the partners involved in Support Cambridgeshire is to provide advice, support and training for voluntary groups and charities. Groups are asked what sort of training and support they think they may need in the coming year and this helps us to deliver our training programme. This information also helps to inform funding applications to look at putting on extra training for groups.

We ask groups if they had provided training in the last 12 months. Of all respondents the following indicates the numbers that have provided some training to:

- Trustees 37%
- Staff 45%
- Volunteers 50%

For those that had provided some training we asked if it was free or paid for. From this we can see that organisations are more likely to invest in paid for training for staff and are more likely to look for free training, (or possibly provide their own) for volunteers and trustees.

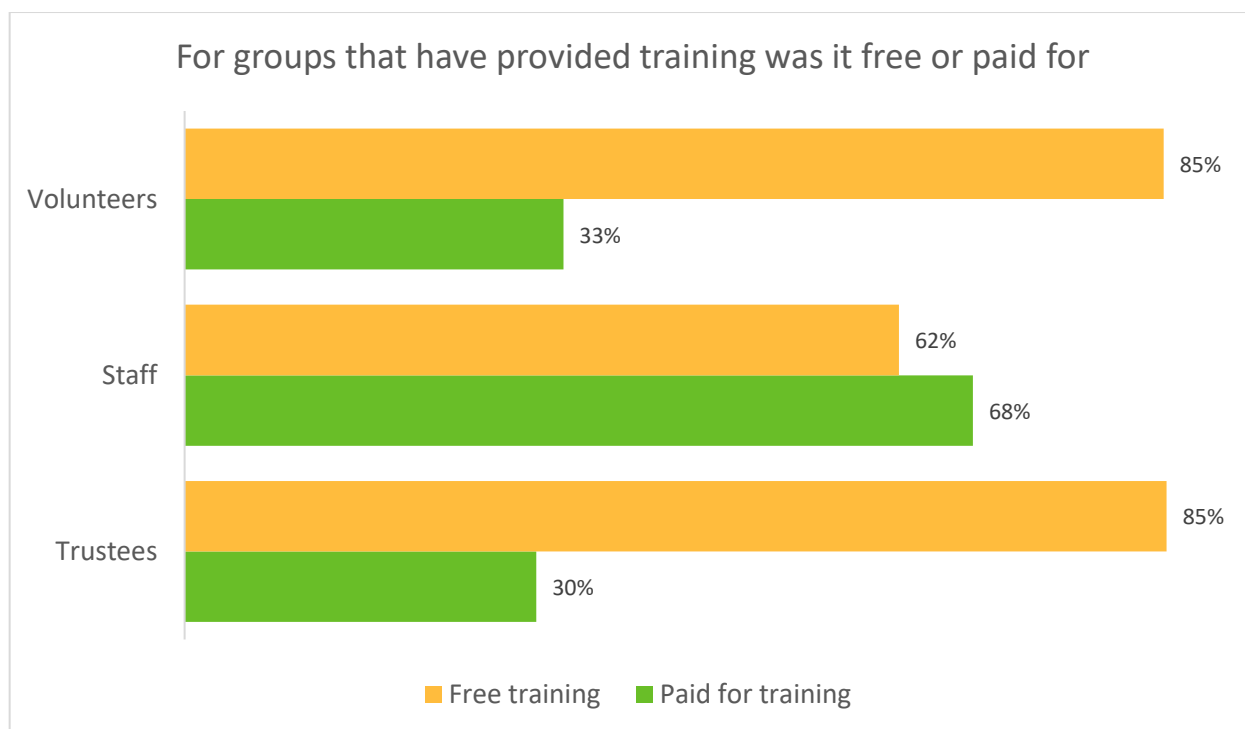


Figure 11 For groups that have provided training was it free or paid for

When we look at the data broken down by organisation income we see that the training offered to volunteers or trustees is broadly similar, but that the bigger the organisation the more likely they are to train staff and the more likely they are to pay for this.

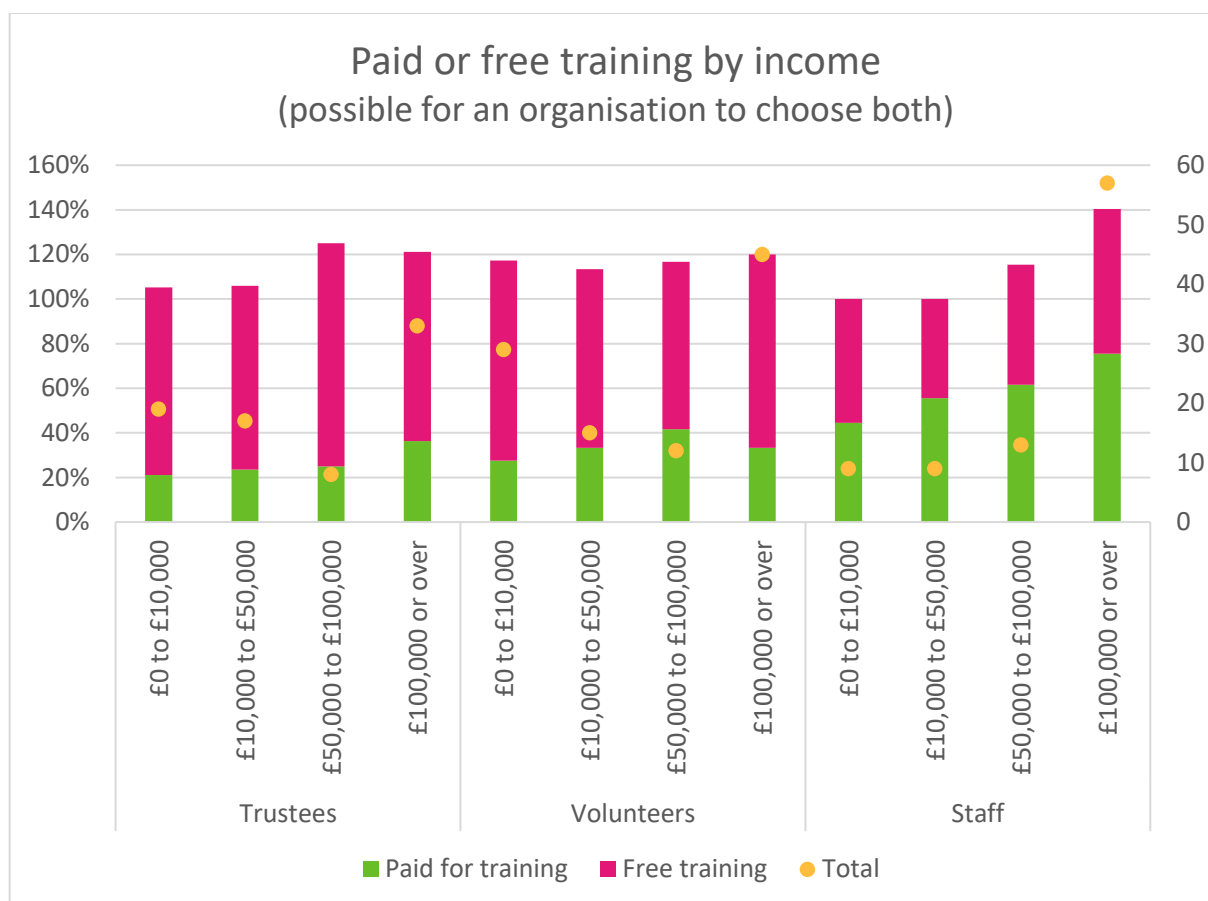


Figure 12 Paid or free training by income

We asked groups to indicate what type of training would be most useful to staff, trustees and volunteers, the ten most popular topics in total were,

Course area	Total numbers requesting training
Project development and management	91
Strategic planning	90
Writing a good funding application	86
Online fundraising	84
Developing a funding strategy	81
Running events that raise money	81
Recruiting and retaining your volunteers	81
Fundraising and campaigning with members and supporters	80
Duties of trustees	77
First aid	77

When you separate the requirements for trustees, staff and volunteers you get different training requirements. It is noticeable that there is not one course that is in the top 10 most popular of all three categories, this reflects the very different training needs of these groups.

## Top ten training requirements

This table shows the top training topics for different groups.

Trustees	Staff	Volunteers
Duties of trustees	Managing challenging behaviour	Basic safeguarding for working with vulnerable adults
Strategic planning	Supervision skills for staff and volunteer managers	Basic safeguarding for working with children and young people
Running committees	Developing tools for monitoring and evaluation	First aid
Chairing meetings	Understanding impact and the difference your organisation makes	Fundraising and campaigning with members and supporters
Business (development) planning	Business (development) planning	Equality and diversity issues
Developing a funding strategy	Presentation skills and public speaking	Developing community projects
Managing basic finances for staff and trustees	Project development and management	Health and Safety
Understanding impact and the difference your organisation makes	Basic safeguarding for working with vulnerable adults	Managing challenging behaviour
Fundraising and campaigning with members and supporters	Basic safeguarding for working with children and young people	Data protection
Getting your story heard	Making volunteering inclusively	Running events that raise money

Figures 13, 14 and 15 show the full breakdown of the different training needs .

## Training requirements for trustees

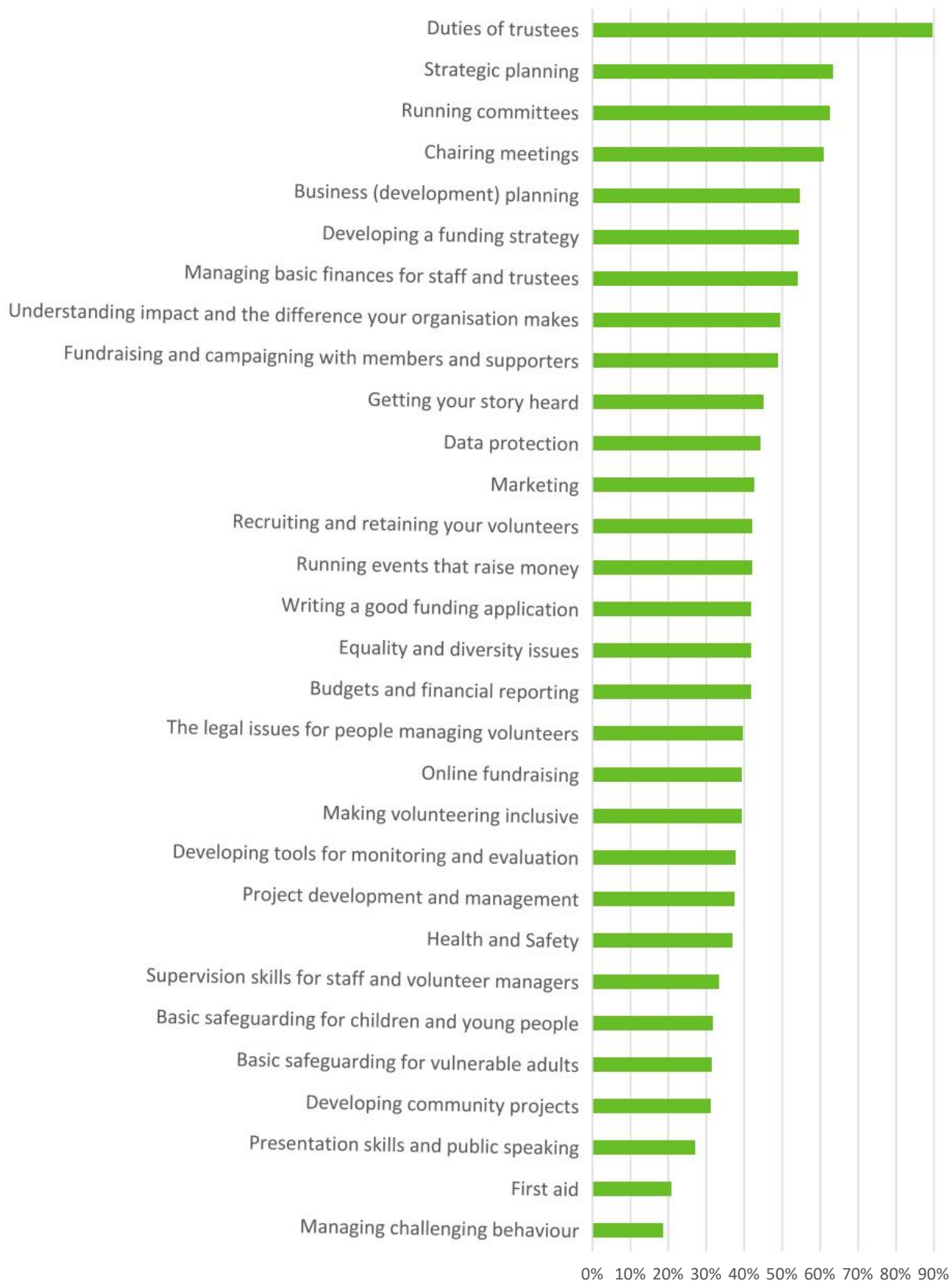


Figure 13 Training requirements for trustees

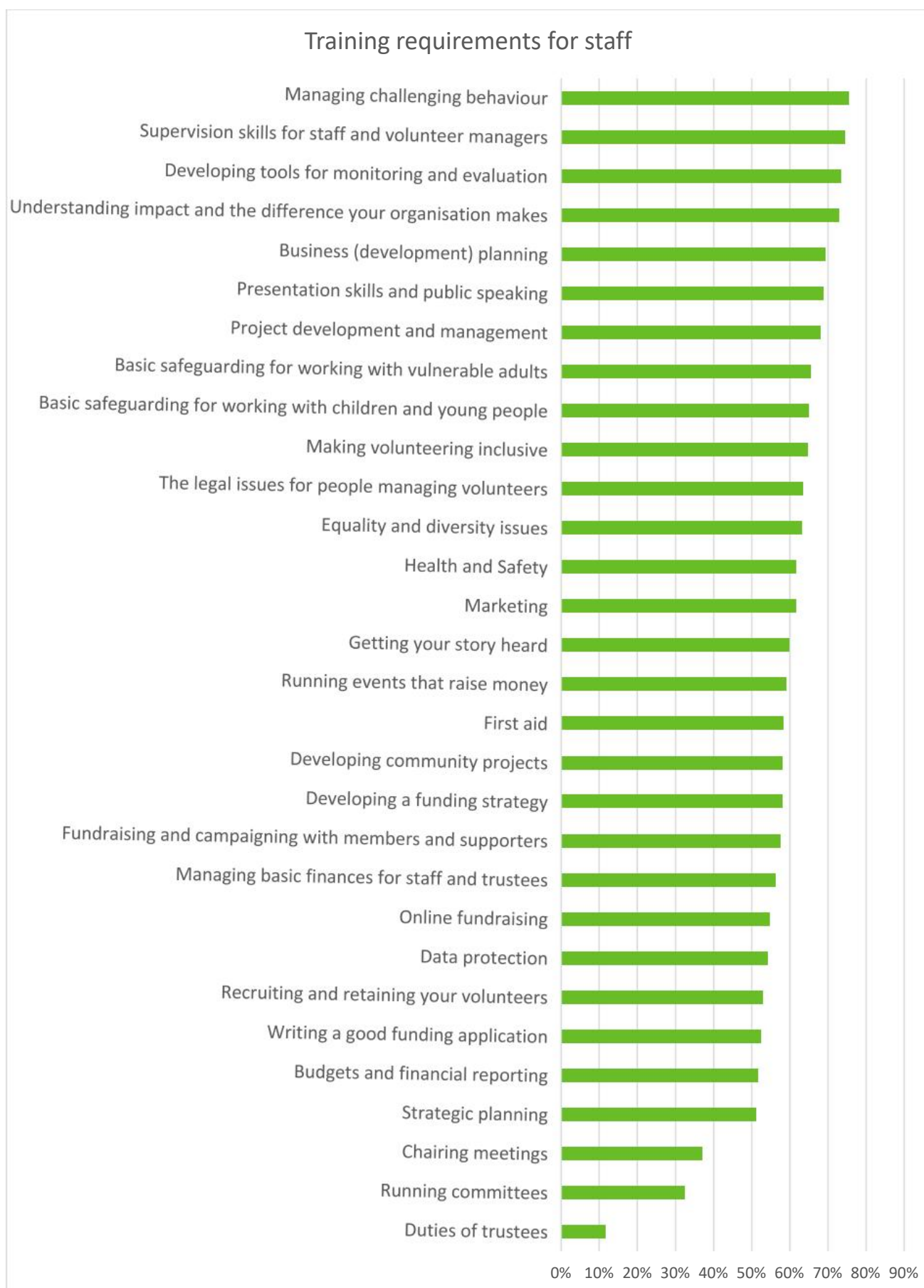


Figure 14 Training requirements for staff



Figure 15 Training requirements for volunteers

The only results in the 'others' comments that received more than one vote were succession planning (two responses) and social media/IT skills (four responses).

What these results show is that Support Cambridgeshire partners offers, or has offered, the bulk of the most popular courses reasonably recently. These are however often funded by district contracts or other funding sources and are therefore not normally available uniformly across all districts. There is a need to look at how more training can be brought into those areas where it is less well supported. It also shows that we have to think about differentiating who is likely to be coming to different sessions and as such thinking about timing, marketing and how the course is pitched.

## Networks

People learn from one another, and we know that groups and individuals enjoy and appreciate opportunities to network with others working in areas that are similar. We get feedback that face to face training is important as it allows people to talk to one another, we regularly get feedback from events that says things like

*"Fantastic event, great to network, brilliant people all in a room!!"*

We asked groups about the different types of networks they would like to see available. Whilst all the options got positive results it was clear that bringing people together with organisations working in a similar field was popular with 54% feeling it was very important to do this.

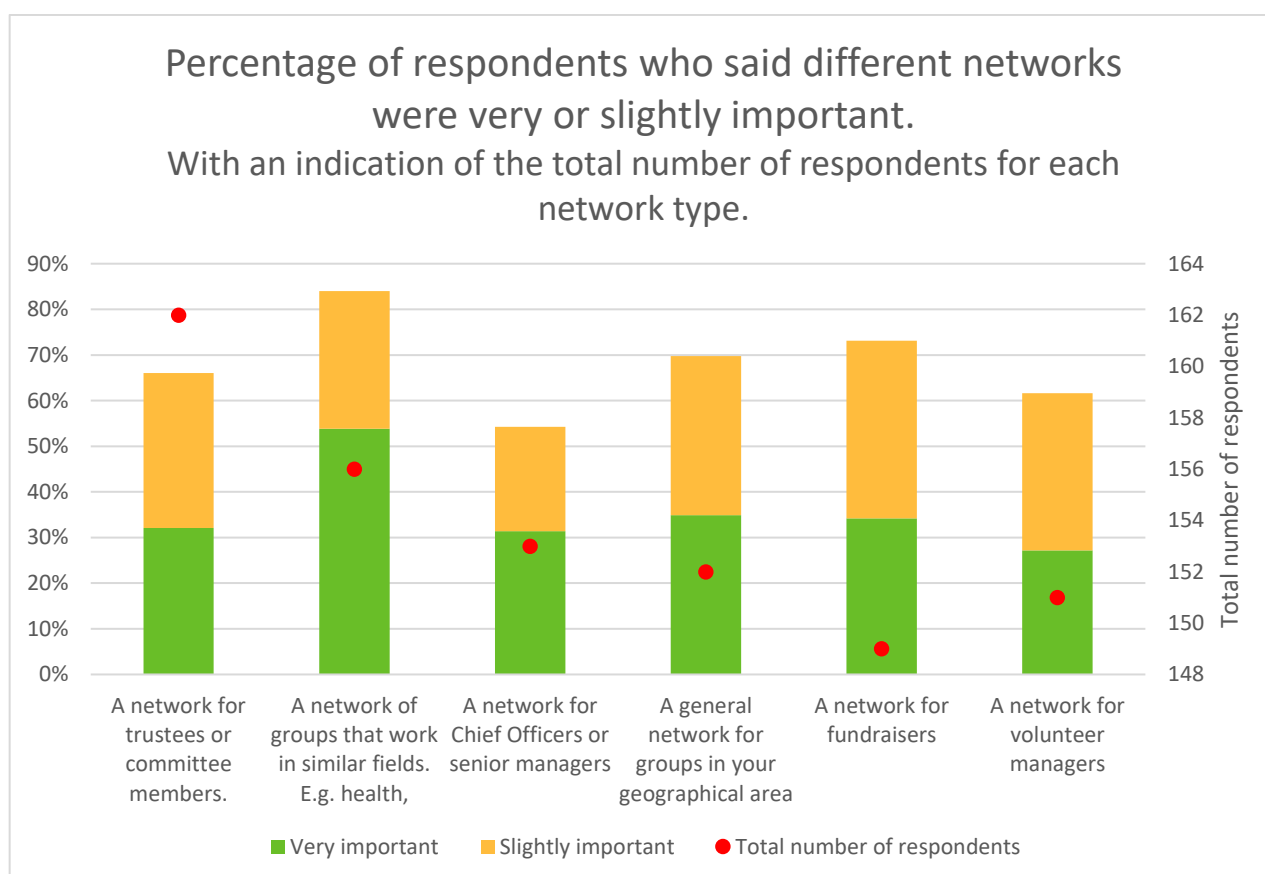


Figure 16 Network preferences

There was some difference in response for different sizes of groups. This reflects that smaller organisations may struggle to find people to attend networks. It also suggests that different types of networks may be more or less desirable to those involved in different size organisations. We often find that when people find the time

to attend they really appreciate the opportunity, and as such we need to find ways to encourage them take that first step.

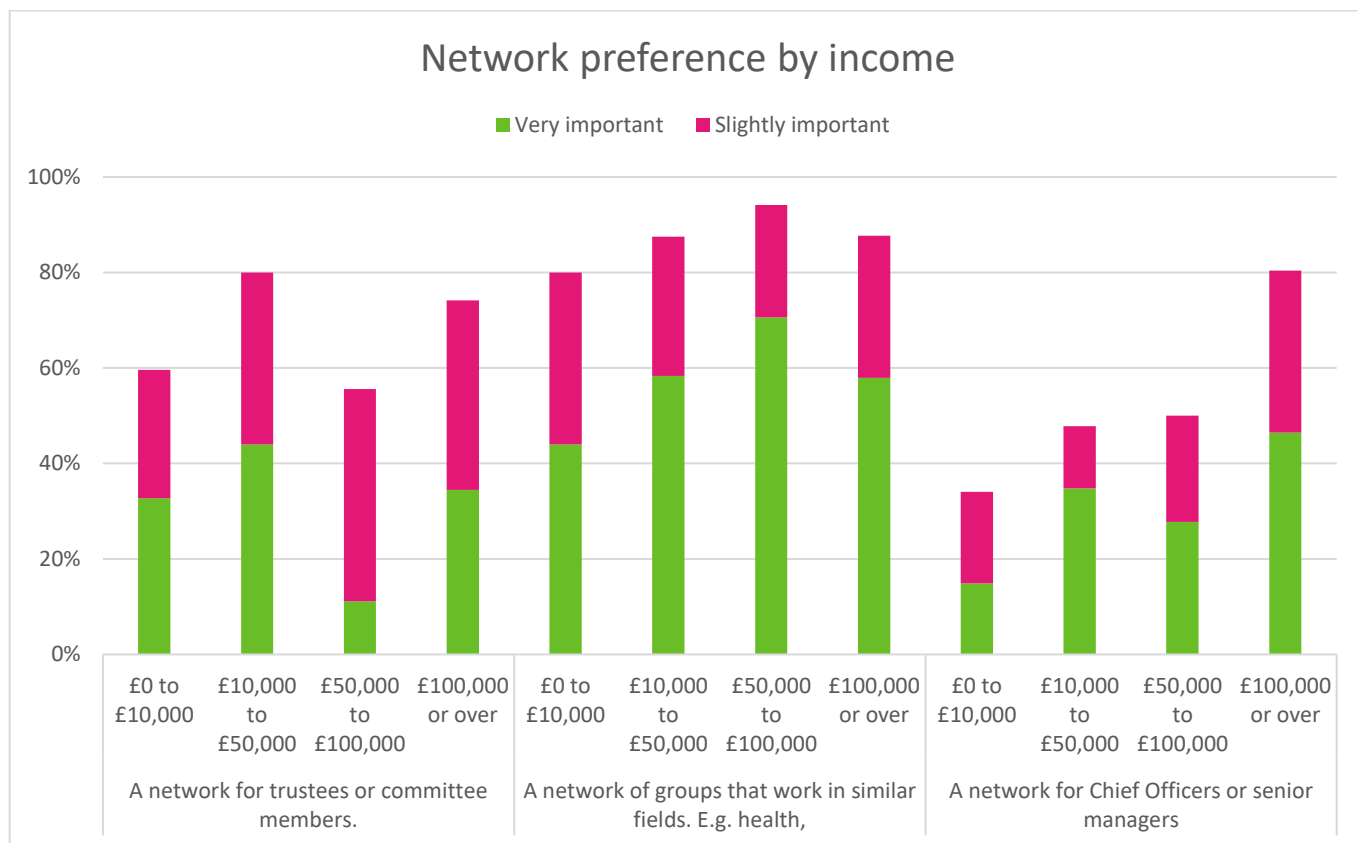


Figure 17 Network preference by income (A)

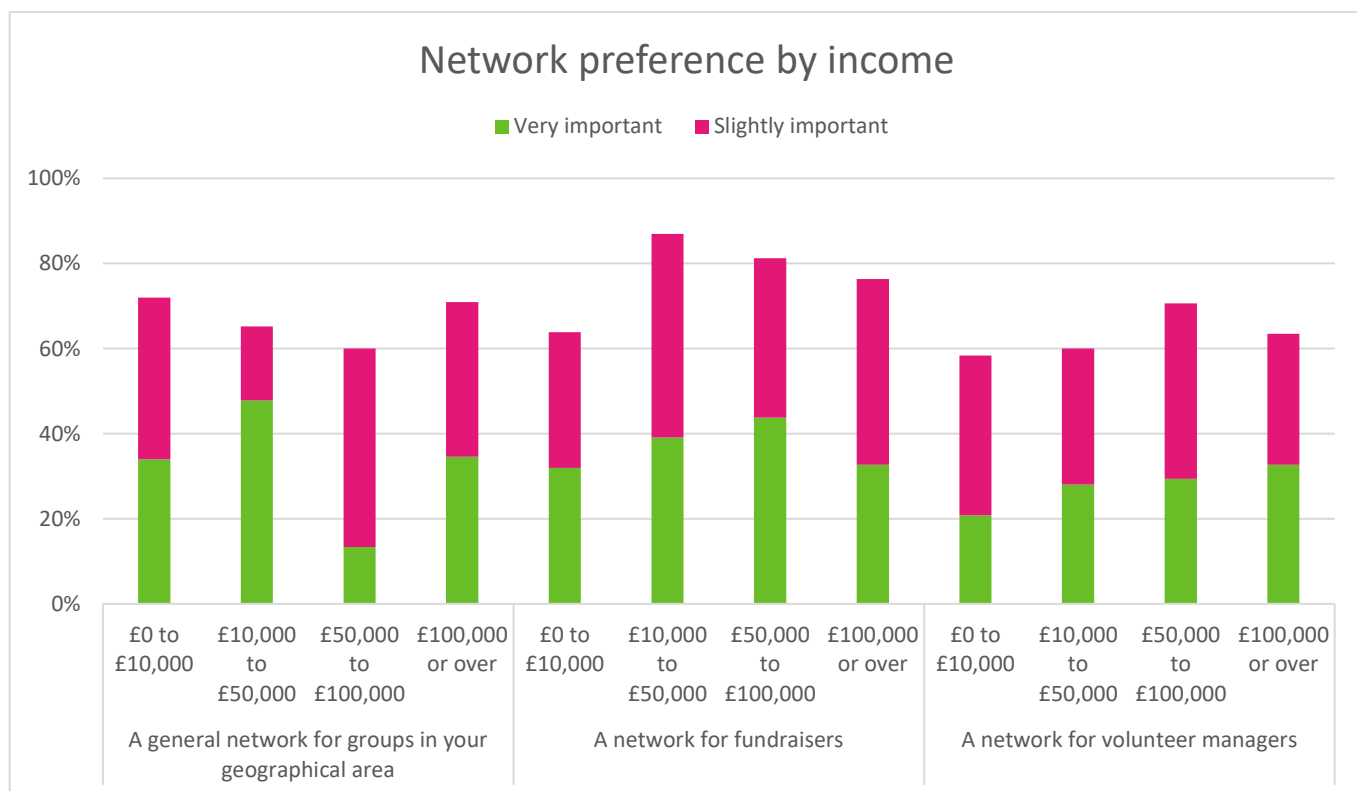


Figure 18 Network preference by income (B)

## Representation

A key part of what Support Cambridgeshire does is to represent and champion the sector. By attending meetings we are able to ensure, as much as possible, that the sector's role is recognised in decision and policy making. It is important that we remain impartial, that we have an understanding of the wider sector and issues, and that we can call in experts when needed.

89% of respondents felt it was extremely or very important that Support Cambridgeshire were able to represent the sector, this is up from 82% in 2018. There was some discrepancy based on the organisation size with the very small feeling this was less important, this could be because their work is influenced less by councils and therefore there is less need to influence them.

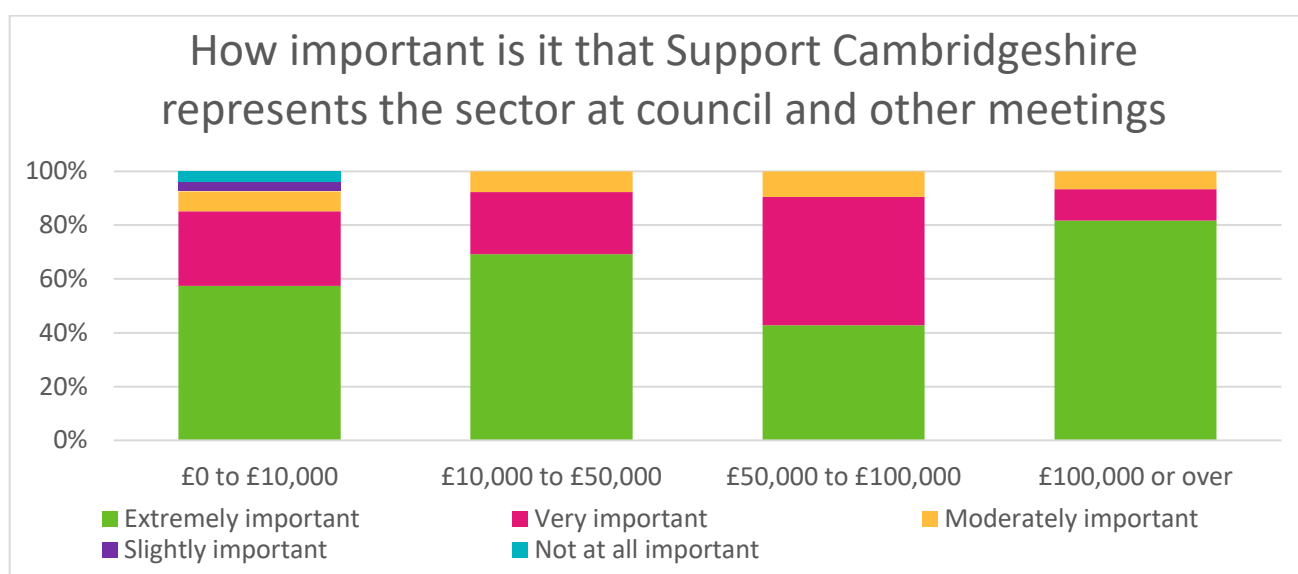


Figure 19 The importance of representation

Part of the work of Support Cambridgeshire is also to champion the sector and help to celebrate the work that it does. When people think of charities, and when the national press report on charities, it is the large mega charities like Oxfam, the RSPCA or Cancer Research that people generally think of. Yet 82% of all registered charities have an income below £100K.

We asked how important it was for Support Cambridgeshire to

- Promote the work that the sector does to the public and other stakeholders,
- Celebrate the work of the sector and the difference organisations make.

The results were that 91% and 90% respectively felt this was extremely or very important.

Again smaller organisations were less enthusiastic, and this may be because they are already embedded in their communities and feel that they have already ensured that the work they do is recognised.

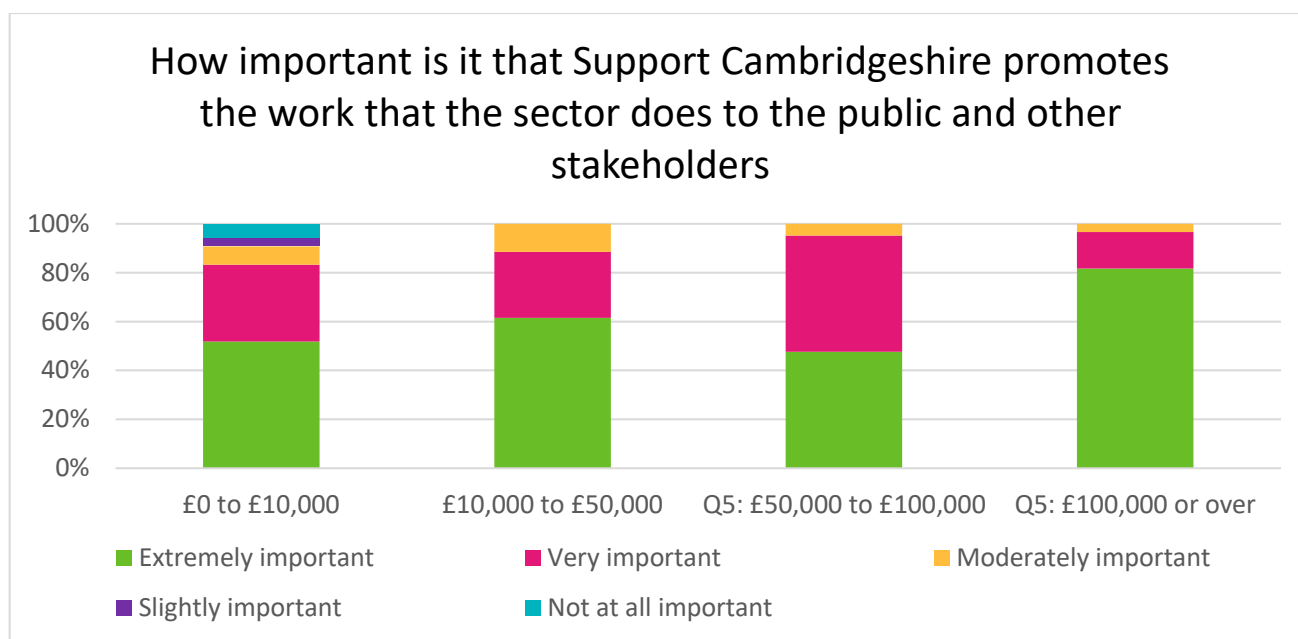


Figure 20 The importance of promoting the sector

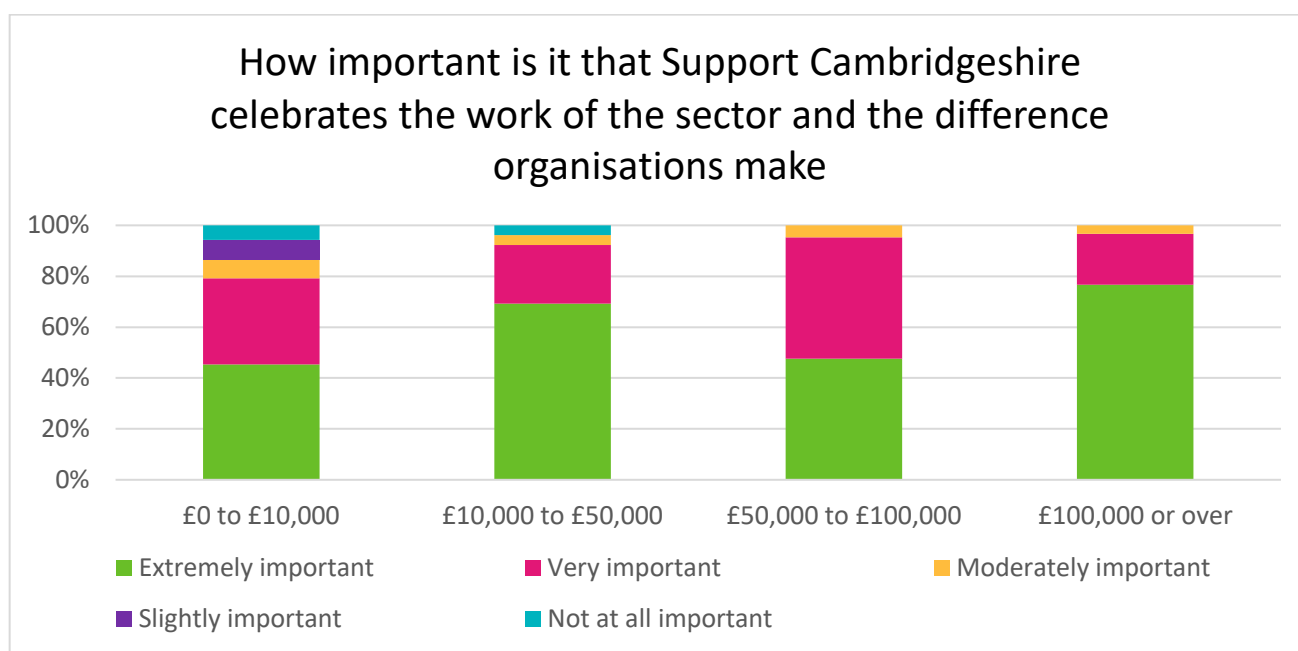


Figure 21 The importance of celebrating the work of the sector

## Conclusions

Once again this report gives a snapshot of the Cambridgeshire charity and community sector. What we see are small organisations that are striving to provide services despite experiencing problems with funding.

We see organisations that recognise the importance of training but are on the whole looking to providers to offer free training, especially to trustees and volunteers. We are also seeing differing training needs for volunteers, trustees and staff. We also know that the training offer across the county is not equal, with groups being able to access far more training locally where the district council supports the Support Cambs partners.

We can see a clear desire for organisations to share their experience and to connect with, and network with other organisations that may have had similar experiences or similar problems. Peer support for different functions (that are often quite isolated in small groups) is also recognised as being important. Having a variety of different ways that organisations can come together is important as staff, volunteers and trustees are often available at different times.

Organisations recognise the importance of having Support Cambridgeshire representing them at meetings and promoting and celebrating the sector. As organisation size grows the importance of having a trusted, impartial and knowledgeable voice at the table increases, that said across all income sizes the bulk of organisations recognise that the sector needs to be championed.

## **Recommendations**

These recommendations are based on what we see in the survey as well as on our understanding of issues impacting the sector that are picked up in the day to day work of Support Cambridgeshire partners.

### **Future training**

1. We need to look at developing and delivering new courses on project management and strategic planning. Some work will be needed to look at the level and content that is required.
2. We need to look at all the income generation training we offer to fill any gaps and to make the offer more coherent. This can include adding in new training around social investment and working with businesses.
3. We need to explore how we deliver more training in areas of need. This will involve looking at new funding sources but also at how and when we deliver training.
4. There are clear differences in training priorities for staff, trustees and volunteers. We need to look at how we market and design our training to meet this need.

### **Future networking**

1. Networking is important. We need to look at different networking options to bring those in the sector together who have similar issues or interests. This needs to reflect the make up and operating environment of organisations of different sizes or working in different communities.
2. We need to look at alternative ways of networking and how we can grow interest in these.

### **Future Representation and Voice**

1. We have to work with statutory partners to ensure we remain at the table. There are significant changes in the way different partnerships and organisations work and it is important that voluntary sector representation is not lost in this.
2. We need to find new ways to reach those who are less engaged with the sector, this has to be focused to enable groups to improve funding and also volunteer and trustee recruitment. This will include:
  - a. Promoting the work of the sector and highlighting the difference it makes and the opportunities it offers;
  - b. Celebrating the work of the sector and those working and volunteering in it.

## Future research

This survey was shorter and more generalised than previous surveys. Whilst we are able to get a good overview of the needs around the core work of Support Cambridgeshire further information that is more focused would add to this. This would include:

1. A digital survey of how groups are using digital and new technology and the barriers to them doing more. This would reflect the prominence this is being given nationally and the impact it can have, but also it would reflect on the increasing complexity of products, technologies and platforms.
2. Expansion of the work on the health of charities and community groups – this could look in more detail at issues and barriers but also at how groups were grappling with funding and maintaining the ability to meet demand.
3. An investigation into fundraising sources and success rates, given the strong demand for new types of fundraising training it would expand our knowledge of what the sector was doing well/not so well this could investigate different ways groups currently fund their work, but also what their attitude is to other emerging funding options like Crowdfunding and social Investment.

There are opportunities with all this work to look at how we build on national surveys, but also how we work in partnership with others in the local sector.

**Agenda Item No: 7.**

**COMMUNITY SAFETY PROPOSAL – COMMUNITY EYES AND EARS INITIATIVE**

*To:* **Communities and Partnerships Committee**

*Meeting Date:* **21<sup>st</sup> November 2019**

*From:* **Rob Hill: Assistant Director for Public Protection  
Shona McKenzie: East Cambs Community Safety Manager**

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

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

*Purpose:* To co-ordinate County Council activity to develop a community resilience pathway, ensuring that communities are able to understand and support vulnerable adults and young people within each place based, 'Think Communities' area.

*Recommendation:* To adopt the 'Community Eyes and Ears' initiative as the model for community safety resilience across the County.

<b><i>Officer contact:</i></b>		<b><i>Member contacts:</i></b>	
Name:	<b>Rob Hill</b>	Names:	<b>Mark Goldsack</b>
Post:	Assistant Director: Public Protection	Post:	Vice Chairman
Email:	<a href="mailto:rob.hill@peterborough.gov.uk">rob.hill@peterborough.gov.uk</a>	Email:	<a href="mailto:mark.goldsack@cambridgeshire.gov.uk">mark.goldsack@cambridgeshire.gov.uk</a>
Tel:	07815 558081	Tel:	

## 1. BACKGROUND

- 1.1 The 'Think Communities' approach provides the Council and our partners with a platform for a more joined up approach to managing the risk amongst partner agencies and developing enhanced procedures for identifying and protecting vulnerable people.
- 1.2 East Cambridgeshire District Council has recently developed the 'Community Eyes and Ears' project, which seeks to strengthen communities and their resilience by providing them with the means to identify risk and seek help from both within the community and, where necessary, relevant services.
- 1.3 'Community Eyes and Ears' is a replicable initiative that can be expanded across the County and tailored to the needs of each community to improve community resilience. It can be used as a tool to address specific community safety challenges in that area, targeting support and awareness in that locality to reduce the risk of harm to vulnerable persons.
- 1.4 It also seeks to identify and train community champions, who will be equipped to offer appropriate support to vulnerable community members and reduce the risk of them becoming victims, thereby requiring more serious service based interventions.
- 1.5 It is proposed that 'Community Eyes and Ears' is adopted as the community safety referral pathway / support mechanism across Cambridgeshire.

## 2. How does it work?

- 2.1 'Community Eyes and Ears' is twofold:
  - It is an engagement tool that can be promoted and widely circulated in each community, to raise awareness and signpost support for community safety issues
  - It is a training programme, aimed at identifying appropriate persons in the community to effectively 'champion' issues and offer early support to potential vulnerable persons.
- 2.2 A suite of marketing materials have been developed which highlight community safety issues and provide advice on how to identify risks. Examples of themes covered include:
  - **Radicalisation** – Linked to the Prevent agenda, enabling communities to spot the signs and report concerns
  - **Hate Crime** – What to do if you are experiencing this or if you suspect someone is a victim
  - **Modern Slavery** – As above
  - **Cyber Crime** – Bringing attention to this emerging crime trend and educating the public what to look out for
  - **Scams and Fraud** – Of particular relevance to high risk groups such as the elderly
  - **Children and Adults at risk of abuse and neglect**
  - **Child Exploitation**
  - **Domestic Abuse** – A key community safety responsibility of the Committee – Can be used to highlight support but also promote initiatives such as White Ribbon

- **Fires and Falls** – Extending to other agencies' demands, aimed at reducing the risk of injury or accident
- **Dementia And Loneliness** – Fitting squarely with the health agenda within Think Communities, aimed at providing local support and connecting people

- 2.3 Community workshops will be held in each 'Think Communities' area. These will allow local officers to launch the initiative and give an overview of the identified risk areas, but also identify potential community-based champions for relevant issues.
- 2.4 An enhanced training programme will be offered to identify community champions. This will seek to give them the skills to signpost potential victims for support, either within the community or through referral to relevant agencies. It is envisaged this could fit well with the development of the Think Communities Place Boards, ensuring each area has a list of go-to community champions equipped to assist the public at the early stages of need.
- 2.5 If approved, it is recommended this is launched under the branding of the Think Communities initiative, localised to each Community Safety Partnership, together with relevant agencies who have indicated support, e.g.

'Think Communities: Eyes And Ears', supported by:

- Cambridgeshire County Council
- Community Safety Partnerships
- Relevant emergency services
- Relevant community associations

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

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

This initiative seeks to maximise support for our communities, reducing the risk of persons becoming victims of crime or harm.

#### **3.2 Thriving places for people to live**

Linked to Think Communities, this aims to build stronger more resilient communities where people are connected and equipped to self-help and to support one another.

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

This initiative seeks to provide help and support for specific risk areas such as child neglect and exploitation.

### **4. SIGNIFICANT IMPLICATIONS**

#### **4.1 Resource Implications**

This initiative will be supported by existing resources already aligned by the Think Communities model and no additional resourcing will be required.

## **4.2 Financial Implication**

The Countywide Community Safety Board has offered full support to this project, and start-up funding has been pledged by the Police and Crime Commissioner. Ongoing costs for the printing of leaflets and marketing materials may be required, though it is expected that this will be minimal. As this is a partnership initiative, it is suggested that any future costs are supported from the relevant community safety partnership or Think Communities place board.

## **4.3 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

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

**Risk implications** - Untrained volunteers could put the public at risk by inappropriate advice and information sharing. However, the training programme for community volunteers will ensure that they all sign a confidentiality agreement, to protect the integrity of data and to ensure only appropriate information is shared with the consent of relevant parties.

## **4.5 Equality and Diversity Implications**

This initiative seeks to champion equality and diversity, providing support for those who are victims of discrimination in our communities.

## **4.6 Engagement and Communications Implications**

If supported, a separate engagement plan will be devised to coincide with the broader launch of the strategy. This will include internal, member and partner communications.

## **4.7 Localism and Local Member Involvement**

Cllr Kevin Cuffley, previous community safety champion, was consulted in the development of this proposal, as was Cllr Lis Every in her capacity as Community Champion for East Cambridgeshire. In addition, Cllr Mark Goldsack, the new community safety champion, has been briefed.

More broadly, it is recommended that if approved, all County Council Members are provided with a briefing document as part of the suggested engagement plan.

Engagement has been undertaken with all Community Safety teams whose officers will assist with the launch process for each area.

## **4.8 Public Health Implications**

This Programme will strengthen the resilience of communities and facilitate the development of their assets. Together these enable communities to tackle many issues that can affect the health and wellbeing of their members.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Yes Officer : Martin Wade
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the LGSS Head of Procurement?</b>	No response received Officer: Gus De Silva
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Yes Officer : Fiona McMillan
<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	Yes Officer : Adrian Chapman
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Officer : Joanne Dickson
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Yes Officer : Adrian Chapman
<b>Have any Public Health implications been cleared by Public Health</b>	Yes Officer :Val Thomas

<b>Source Documents</b>	<b>Location</b>
NA	NA



**FINANCE MONITORING REPORT – September 2019**

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

*Meeting Date:* **21<sup>st</sup> November 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 September 2019-20  
Finance Monitoring report for People and Communities  
(P&C).**

**The report is presented to provide the Committee (C&P)  
with the opportunity to comment on the financial position  
as at the end of September 2019.**

*Recommendations:* **Committee are asked to:**

**a) Review and comment on the report.**

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

## 1.0 BACKGROUND

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

<b>Directorate</b>	<b>Budget 2019/20 £000</b>	<b>Actual September 2019 £000</b>	<b>Forecast Outturn Variance £000</b>
Strategic Management - Communities & Safety	15	68	0
Safer Communities Partnership	880	791	0
Strengthening Communities	495	215	0
Adult Learning and Skills	2,438	607	0
<b>Total Community &amp; Safety</b>	<b>3,828</b>	<b>1,682</b>	<b>0</b>
Strategic Management – Cultural & Community Services	163	81	-0
Public Library Services	3,409	1,679	0
Cultural Services	107	-24	0
Archives	440	204	0
Registration & Citizenship Services	-516	-372	-57
Coroners	1,117	760	235
<b>Total Cultural &amp; Community Services</b>	<b>4,721</b>	<b>2,328</b>	<b>178</b>
<b>Total Expenditure</b>	<b>8,549</b>	<b>4,010</b>	<b>178</b>
Grant Funding	-2,334	-1,169	0
<b>Total</b>	<b>6,215</b>	<b>2,841</b>	<b>178</b>

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

## 1.4 Financial Context

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

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

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

## 2.0 MAIN ISSUES IN THE SEPTEMBER 2019 P&C FINANCE & PERFORMANCE REPORT

### 2.1 Revenue

The September 2019 Finance Monitoring report is attached at Appendix A. At the end of September the P&C forecast overspend has a revised position of £2,578k. This includes additional budget allocations as agreed by GPC in July.

Communities & Safety are forecasting an overspend of £178k, made up of a £235k overspend on Coroner Services and a £57k over-recovery of income in the Registration Service

**Coroners** is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

**The Registration & Citizenship Service** is forecasting an over-recovery of income of £57k, due to a combination of increased charges for certificates and staff vacancies.

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

- Budgets relating to care provision for Adults and Older People are anticipated to overspend by £700k due to increases in both unit costs and demand. This pressure is inclusive of grant funding mitigating the position in line with the condition of the grant.
- Budgets relating to Children's Services are forecasting an overspend of £1.4m with pressures on the Children in Care Placements budget (£650k), the Legal Proceeding Budget (£400k) and the Children in Care budget (£350k).
- The Home to School Transport – Special budget within Education is forecasting an overspend of £300k.
- A pressure of £7m is currently anticipated on the High Needs Block of the Dedicated Schools Grant (DSG)

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

## 2.2 Capital

The Capital Programme Board recommend that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised, £226k of which is due to slippage in C&CS schemes.

2019/20					
Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Aug 2019) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Aug 2019) £000
P&C	-13,399	-6,550	6,550	48.9%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-6,550</b>	<b>6,550</b>	<b>48.9%</b>	<b>0</b>

## 2.3 2019-20 Savings Tracker

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

## 3.0 ALIGNMENT WITH CORPORATE PRIORITIES

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

3.1.1 There are no significant implications for this priority.

### 3.2 Helping people live healthy and independent lives

3.2.1 There are no significant implications for this priority

### 3.3 Supporting and protecting vulnerable people

3.3.1 There are no significant implications for this priority

## 4.0 SIGNIFICANT IMPLICATIONS

### 4.1 Resource Implications

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

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

4.2.1 There are no significant implications within this category.

### 4.3 Statutory, Legal and Risk Implications

4.3.1 There are no significant implications within this category.

#### **4.4 Equality and Diversity Implications**

4.4.1 There are no significant implications within this category.

#### **4.5 Engagement and Communications Implications**

4.5.1 There are no significant implications within this category.

#### **4.6 Localism and Local Member Involvement**

4.6.1 There are no significant implications within this category.

#### **4.7 Public Health Implications**

4.7.1 There are no significant implications within this category.

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



<b>Service</b>	People and Communities (P&C)
<b>Subject</b>	Finance Monitoring Report – September 2019
<b>Date</b>	11 <sup>th</sup> October 2019

## **KEY INDICATORS**

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

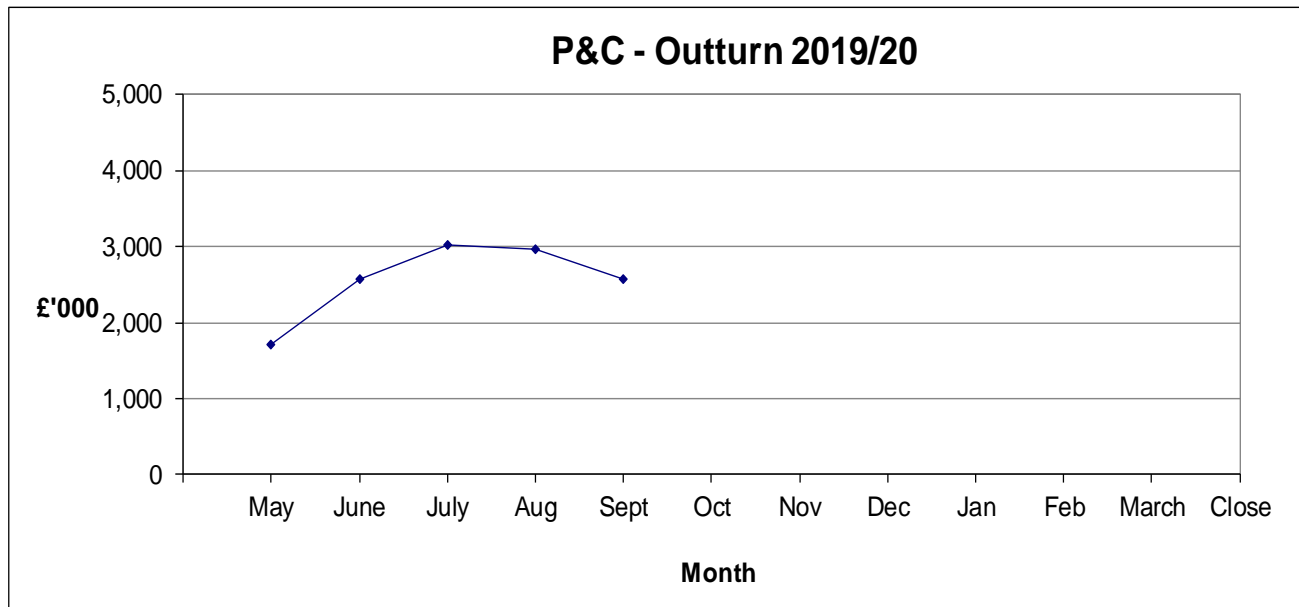
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## 1. Revenue Executive Summary

### 1.1 Overall Position

People and Communities is forecasting an overspend of £2,578k at the end of September, a decrease of £394k since August.



### 1.2 Summary of Revenue position by Directorate

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2019/20 £000	Actual £000	Outturn Variance £000	Outturn Variance %
1,095	Adults & Safeguarding	148,054	90,799	702	0.5%
649	Commissioning	41,984	12,226	649	1.5%
178	Communities & Safety	12,805	5,686	178	1.4%
750	Children & Safeguarding	59,852	29,838	750	1.3%
7,300	Education	90,029	42,883	7,300	8.1%
0	Executive Director	1,543	372	0	0.0%
<b>9,972</b>	<b>Total Expenditure</b>	<b>354,267</b>	<b>181,805</b>	<b>9,578</b>	<b>2.7%</b>
-7,000	Grant Funding	-91,539	-47,030	-7,000	7.6%
<b>2,972</b>	<b>Total</b>	<b>262,728</b>	<b>134,775</b>	<b>2,578</b>	<b>1.0%</b>

### 1.3 Summary by Committee

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

#### 1.3.1 Adults Committee

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual Sept 2019	Forecast Outturn Variance
£000		£000	£000	£000
5,834	Adults & Safeguarding	148,054	90,799	5,441
-1	Adults Commissioning (including Local Assistance Scheme)	16,114	192	-1
<b>5,833</b>	<b>Total Expenditure</b>	<b>164,168</b>	<b>90,991</b>	<b>5,439</b>
0	Grant Funding (including Better Care Fund, Winter Pressures Grant etc.)	-15,138	-6,167	0
-4,739	Expected deployment of grant and other funding to meet pressures			-4,739
<b>1,094</b>	<b>Total</b>	<b>149,030</b>	<b>84,824</b>	<b>700</b>

#### 1.3.2 Children and Young People Committee

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual Sept 2019	Forecast Outturn Variance
£000		£000	£000	£000
650	Children's Commissioning	29,708	12,995	650
-0	Communities & Safety - Youth Offending Service	2,163	828	-0
0	Communities & Safety - Central Integrated Youth Support Services	1,399	540	-0
750	Children & Safeguarding	59,852	29,838	750
7,300	Education	88,330	42,174	7,300
0	Executive Director (Exec D and Central Financing)	1,543	372	0
<b>8,700</b>	<b>Total Expenditure</b>	<b>182,996</b>	<b>86,747</b>	<b>8,700</b>
-7,000	Grant Funding (including Dedicated Schools Grant etc.)	-74,066	-39,694	-7,000
<b>1,700</b>	<b>Total</b>	<b>108,929</b>	<b>47,053</b>	<b>1,700</b>

#### 1.3.3 Community and Partnerships Committee

Forecast Variance Outturn (Previous)	Directorate	Budget 2019/20	Actual Sept 2019	Forecast Outturn Variance
£000		£000	£000	£000
0	Strategic Management - Communities & Safety	15	68	0
0	Safer Communities Partnership	880	791	0
0	Strengthening Communities	495	215	-0
0	Adult Learning and Skills	2,438	607	0
0	Trading Standards	694	309	0
178	Cultural & Community Services	4,721	2,328	178
<b>178</b>	<b>Total Expenditure</b>	<b>9,242</b>	<b>4,319</b>	<b>178</b>
0	Grant Funding (including Dedicated Schools Grant etc.)	-2,334	-1,169	0
<b>178</b>	<b>Total</b>	<b>6,908</b>	<b>3,149</b>	<b>178</b>

## 1.4 Significant Issues

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

At the end of September 2019, the overall P&C position is an overspend of £2,578k, around 1.0% of budget. This is a decrease of around £400k from August.

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

### 1.4.1 Adults

Similar to councils nationally, cost pressures are faced by adult social care. At the end of September, Adults services are forecast to overspend by £700k, around 0.4% of budget. This is an improvement of £394k from August. Within that, budgets relating to care provision are forecasting a £5.4m overspend, mitigated by around £4.7m of additional funding.

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

**Older People's Services** are forecast to overspend by £4.3m, which is £1m improved from the previous report. The cause of the overspend is predominantly the higher than expected costs of residential and nursing care compared to when budgets were set, in part due to the ongoing focus on discharging people from hospital as quickly as is appropriate. A detailed explanation of the pressures due to prior-year activity was provided to Adults Committee and GPC in the first reports of the financial year, and much of the further in-year pressure is due to the trends in price increases continuing.

The improved position is due to a number of changes over the first half of the year, specifically the rising number of people in block placements (which are cheaper), a robust process for negotiating fee uplift requests with providers, and an expectation that contributions will be higher than budgeted in line with higher care costs. Further information can be found in [appendix 2, note 3](#). These trends are mirrored in the similar **Older People Mental Health** cohort.

**The Learning Disability Partnership** is forecast to overspend by £588k, with the NHS paying a further £175k as part of the pooled budget. This is a relatively static cohort of service users whose needs have been increasing year on year in line with experiences nationally. Based on changes over the first half of the year, we expect these increases to exceed the level built into budgets. In particular, the cost of young people transitioning into adults is high, linked to rising cost of services for children with high needs. Savings delivery within the LDP is on track to overachieve, which provides some mitigation.

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

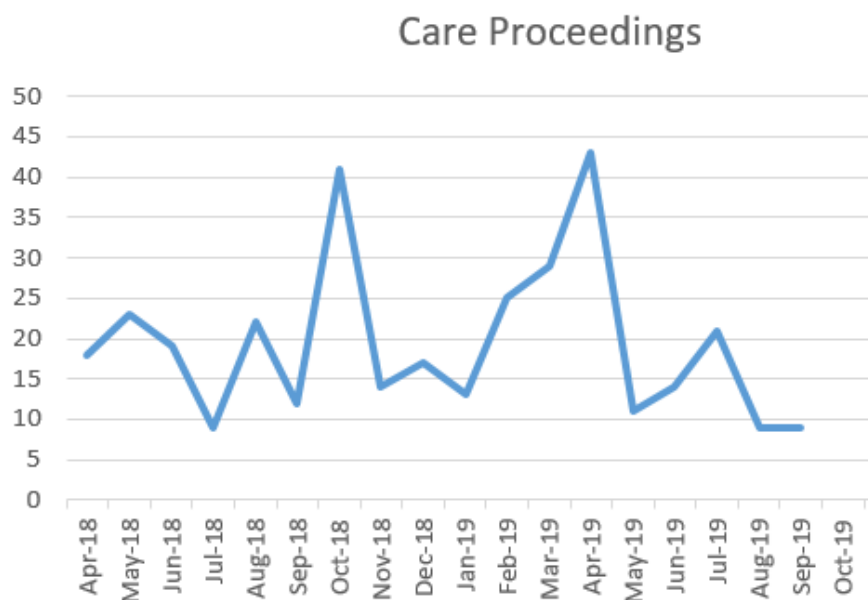
### 1.4.2 Children's

*Children in Care* is anticipating a pressure of c£350k across Unaccompanied Asylum Seeking Children budgets (£200k) and Supervised Contact (£150k). These pressures are offset in part by a forecast underspend across Fostering and the Corporate Parenting Teams. The service is working to mitigate these pressures by reviewing all applicable arrangements in order to attempt to bring into line with the amount of government funding available.

*Children in Care Placements* is forecasting a year end overspend of £650k, following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Recent activity in relation to gang related crime has resulted in additional high cost secure placements being required. In addition, despite a decrease in the numbers of children in care they still remain above budgeted levels.

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

*Legal Proceedings* is forecasting a £400k overspend. This is directly linked to the number of care proceedings per month which increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. There are currently (end Sep) 167 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The spike in proceedings is related to the new model of specialist teams, and greater scrutiny and management oversight. This has resulted in the identification of children for whom more urgent action was required. This is an illustration of the way in which the new model will improve services and outcomes in general. Following legal orders we are able to move to securing permanency for children. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.



### 1.4.3 Education

*Home to School Transport – Special* is forecasting an overspend of £300k. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs.

*Dedicated Schools Grant (DSG)* – Initial in-year pressures have been forecast for a number of DSG funded High Needs Block budgets including funding for special schools and units, top-up funding for mainstream schools and Post-16 provision, and out of school tuition. As previously reported In 2018/19 we saw a total DSG overspend across SEND services of £8.7m which, combined with underspends on other DSG budgets, led to a deficit of £7.2m carried forward into 2019/20. Given the ongoing increase in numbers of pupils with EHCPs it is likely that a similar overspend will occur in 2019/20, however this will become clearer as we move towards the start of the new academic year and planned actions to deliver savings are implemented. Current estimates forecast an in-year pressure of approximately £7m. This is a ring-fenced grant and as such overspends do not currently affect the Council's bottom line but are carried forward as a deficit balance into the next year.

#### **1.4.4 Communities and Safety**

*Coroners* is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.

## 2. Capital Executive Summary

### 2019/20 In Year Pressures/Slippage

At the end of September 2019 the capital programme forecast underspend continues to be zero. The level of slippage and underspend in 2019/20 is currently anticipated to be £6.55m and as such has not yet exceeded the revised Capital Variation Budget of £13.4m. A forecast outturn will not be reported unless this happens.

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

## 3. Savings Tracker Summary

The savings tracker is produced quarterly, and will be included in the FMR once per quarter. The tracker at the end of quarter 2 is included as appendix 4, with a summary position of:

Committee	Number of Savings	Total Original Savings £000	Total Forecast Savings £000	Total Variance £000
Adults	9	-6,782	-6,810	-28
C&P	2	-60	-60	0
C&YP	14	-3,419	-3,404	15
Adults & CYP	1	-583	-321	262
<b>TOTAL</b>	<b>26</b>	<b>-10,844</b>	<b>-10,595</b>	<b>249</b>

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

## 4. Technical note

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

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

## 5. Key Activity Data

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

### 5.1 Children and Young People

5.1.1 Key activity data to September 2019 for **Children in Care Placements** is shown below:

	BUDGET				ACTUAL (Sept)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements Sept 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	3	£425k	52	2,980.70	3	2.94	£386k	2,672.29	-0.06	-£40k	-308.41
Residential - secure accommodation	1	£376k	52	5,872.95	1	2.20	£731k	6,041.61	1.20	£355k	168.66
Residential schools	19	£2,836k	52	2,804.78	15	16.20	£1,778k	2,055.41	-3.24	-£1,058k	-749.37
Residential homes	33	£6,534k	52	3,704.67	39	36.17	£6,863k	3,977.81	3.17	£328k	273.14
Independent Fostering	240	£11,173k	52	798.42	296	299.41	£12,811k	836.17	59.53	£1,637k	37.75
Supported Accommodation	26	£1,594k	52	1,396.10	22	20.80	£1,507k	1,357.09	-5.48	-£87k	-39.01
16+	7	£130k	52	351.26	12	7.10	£301k	489.50	-0.02	£171k	138.24
Growth/Replacement	-	£k	-	-	-	-	£237k	-	-	£237k	-
Additional one off budget/actuals	-	£750k	-	-	-	-	-£144k	-	-	-£894k	-
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
<b>TOTAL</b>	<b>330</b>	<b>£23,819k</b>			<b>388</b>	<b>384.82</b>	<b>£24,469k</b>		<b>55.09</b>	<b>£650K</b>	
In-house fostering - Basic	205	£2,125k	56	179.01	196	196.34	£1,991k	175.11	-8.66	-£134k	-3.90
In-house fostering - Skills	205	£1,946k	52	182.56	212	210.18	£1,975k	192.69	5.18	£29k	10.13
Kinship - Basic	40	£425k	56	189.89	44	43.31	£467k	186.57	3.31	£42k	-3.32
Kinship - Skills	10	£35k	52	67.42	15	12.50	£33k	64.07	2.5	-£2k	-3.35
<b>TOTAL</b>	<b>245</b>	<b>£4,531k</b>			<b>240</b>	<b>239.65</b>	<b>£4,467k</b>		<b>-5.35</b>	<b>-£65k</b>	
Adoption Allowances	107	£1,107k	52	198.98	106	106.36	£1,156k	200.76	-0.64	£49k	12.14
Special Guardianship Orders	307	£2,339k	52	142.30	271	265.00	£2,070k	141.48	-42	-£268k	-2.75
Child Arrangement Orders	88	£703k	52	153.66	88	88.46	£718k	155.42	0.46	£14k	1.76
Concurrent Adoption	5	£91k	52	350.00	0	0.27	£2k	140.00	-4.73	-£89k	-210.00
<b>TOTAL</b>	<b>507</b>	<b>£4,240k</b>			<b>465</b>	<b>463.81</b>	<b>£3,945k</b>		<b>-0.64</b>	<b>-£295k</b>	
<b>OVERALL TOTAL</b>	<b>1,082</b>	<b>£32,590k</b>			<b>1093</b>	<b>1,088.28</b>	<b>£32,881k</b>		<b>49.10</b>	<b>£291k</b>	

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

### 5.1.2 Key activity data to the end of September 2019 for **SEN Placements** is shown below:

BUDGET				ACTUAL (Sept 19)				VARIANCE			
Ofsted Code	No. of Placements Budgeted	Total Cost to SEN Placements Budget	Average annual cost	No of placements Sept 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)	102	£6,218k	£61k	95	97.04	£5,895k	£61k	-7	-4.96	£-323k	£k
Hearing Impairment (HI)	3	£117k	£39k	3	3.00	£120k	£40k	0	0.00	£3k	£1k
Moderate Learning Difficulty (MLD)	10	£200k	£20k	8	7.05	£408k	£58k	-2	-2.95	£207k	£38k
Multi-Sensory Impairment (MSI)	1	£75k	£75k	0	0.00	£0k	-	-1	-1.00	£-75k	£k
Physical Disability (PD)	5	£89k	£18k	5	4.94	£198k	£40k	0	-0.06	£109k	£22k
Profound and Multiple Learning Difficulty (PMLD)	1	£68k	£68k	1	1.00	£67k	£67k	0	0.00	£-1k	£-1k
Social Emotional and Mental Health (SEMH)	45	£2,013k	£45k	37	37.72	£2,148k	£57k	-8	-7.28	£135k	£12k
Speech, Language and Communication Needs (SLCN)	3	£138k	£46k	4	4.00	£247k	£62k	1	1.00	£109k	£16k
Severe Learning Difficulty (SLD)	5	£445k	£89k	5	5.34	£431k	£81k	0	0.34	£-14k	£-8k
Specific Learning Difficulty (SPLD)	4	£138k	£35k	5	3.92	£195k	£50k	1	-0.08	£56k	£15k
Visual Impairment (VI)	2	£73k	£36k	3	2.59	£96k	£37k	1	0.59	£23k	£1k
Growth	-	£k	-	-	-	£-231k	-	-	-	£-231k	-
Recoupment	-	-	-	0	0.00	£k	£k	-	-	£k	£k
<b>TOTAL</b>	<b>181</b>	<b>£9,573k</b>	<b>£53k</b>	<b>166</b>	<b>166.60</b>	<b>£9,573k</b>	<b>£59k</b>	<b>-15</b>	<b>-14.40</b>	<b>£k</b>	<b>£6k</b>

## 5.2 Adults

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

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

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

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

**5.2.1 Key activity data to end of September 2019 for the Learning Disability Partnership is shown below:**

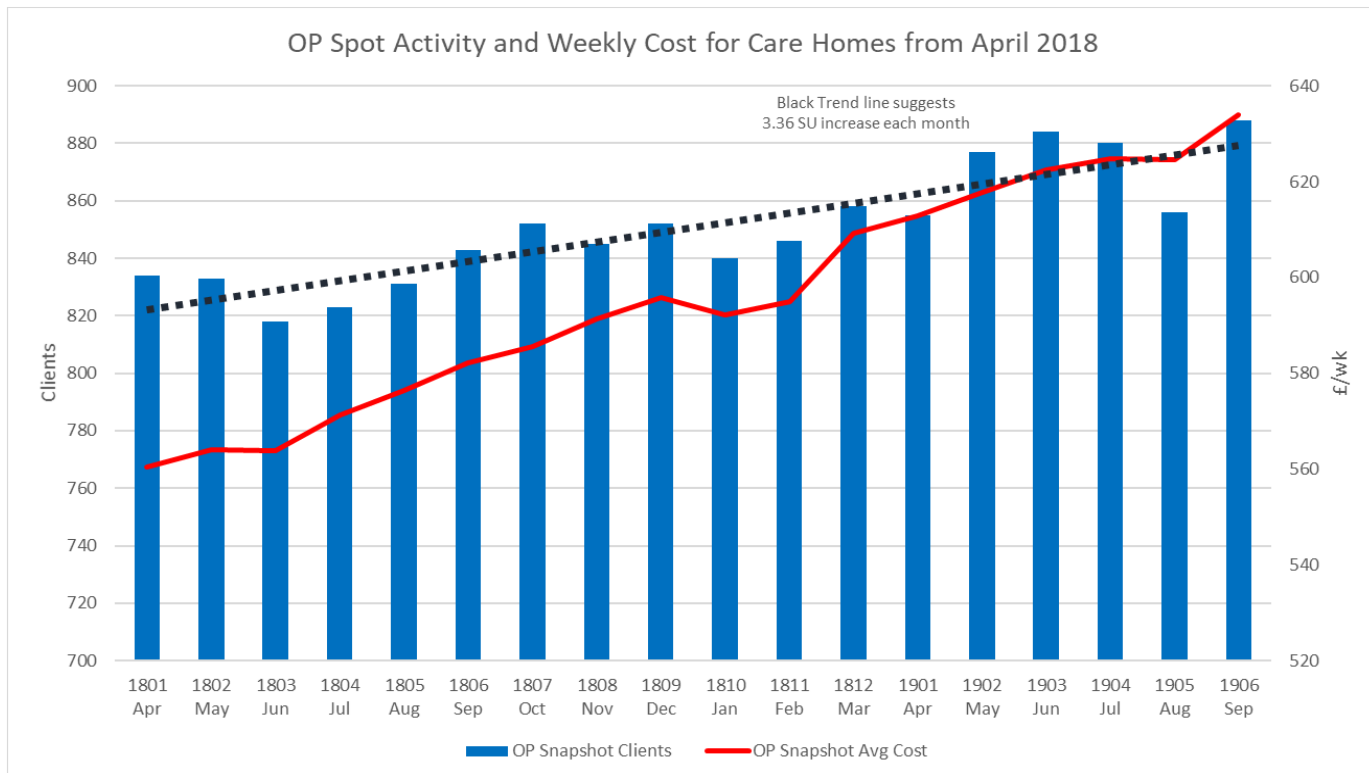
Learning Disability Partnership	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	274	£1,510	£21,788k	263 ↓		£1,603 ↔		£22,423k ↓		£635k
~Residential Dementia										
~Nursing	7	£1,586	£431k	6 ↔		£1,478 ↔		£476k ↑		£44k
~Nursing Dementia										
~Respite			£430k					£412k		-£18k
Community based										
~Supported Living	411	£1,202	£26,869k	416 ↑		£1,224 ↔		£27,432k ↑		£563k
~Direct payments	415	£404	£9,365k	421 ↔		£405 ↔		£9,196k ↑		-£169k
~Live In Care	14	£1,953	£k	14 ↔		£1,943 ↔		£k		£k
~Day Care	469	£136	£3,481k	514 ↑		£142 ↔		£3,539k ↑		£58k
~Other Care	175	£68	£761k	179 ↑		£75 ↔		£789k ↑		£28k
			£k					£k		
~Homecare	474		£10,469k	401				£9,782k ↓		-£687k
Total In Year Expenditure			£73,594k					£74,048k		£455k
Care Contributions			-£3,407k					-£3,463k ↑		-£55k
Health Income										
Total In Year Income			-£3,407k					-£3,463k		-£55k
Further savings included within forecast										£k
Forecast total in year care costs										£399k

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

**5.2.2 Key activity data to the end of September 2019 for Older People's (OP) Services is shown below:**

Older People	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T	Variance
Accommodation based										
~ Residential	446	£551	£11,432k	429 ↑		£561 ↑		£13,440k ↑		£2,008k
~Residential Dementia	432	£586	£12,884k	417 ↑		£603 ↑		£14,052k ↑		£1,168k
~Nursing	289	£643	£9,948k	273 ↓		£648 ↑		£9,902k ↑		-£45k
~Nursing Dementia	113	£753	£4,391k	122 ↑		£806 ↑		£5,509k ↑		£1,118k
~Respite			£1,733k					£1,659k ↑		-£75k
Community based										
~Supported Living	116		£4,632k	110 ↓				£4,717k ↓		£85k
~Direct payments	208	£287	£3,185k	197 ↓		£285 ↑		£2,994k ↓		-£191k
~Live In Care	27	£779	£933k	28 ↑		£794 ↓		£1,200k ↑		£266k
~Day Care	43	£82	£833k	26 ↑		£104 ↓		£843k ↑		£10k
~Other Care	6	£31	£57k	5 ↔		£34 ↔		£158k ↓		£101k
~Homecare	1,127	Per Hour £16.43	£11,621k	1,011 ↓		Per Hour £16.75	↑	£11,551k ↑		-£70k
Total In Year Expenditure			£61,648k					£66,024k		£4,375k
Care Contributions			-£17,857k					-£19,718k ↓		-£1,862k
Health Income			-£86k					-£86k ↔		£k
Total In Year Income			-£17,943k					-£19,805k		-£1,862k
Inflation and uplifts			£1,281k					£1,006k ↓		-£275k
Forecast total in year care costs			£44,987k					£47,226k		£2,239k

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



### 5.2.3 Key activity data to the end of September 2019 for **Physical Disabilities (OP)** Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (September 19)				Forecast		
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D T	Current Average Unit Cost (per week)	D T	Forecast Actual	D T	Variance
Accommodation based										
~ Residential	41	£786	£1,679k	37	↑	£1,035	↓	£1,907k	↑	£228k
~ Residential Dementia	1	£620	£32k	2	↔	£685	↔	£59k	↔	£27k
~ Nursing	31	£832	£1,350k	27	↑	£1,002	↓	£1,417k	↑	£67k
~ Nursing Dementia	1	£792	£41k	1	↔	£792	↔	£41k	↔	£k
~ Respite			£220k					£167k	↓	-£53k
Community based										
~ Supported Living	7	£774	£258k	67	↑	£560	↔	£263k	↓	£5k
~ Direct payments	288	£357	£4,908k	269	↓	£368	↑	£4,646k	↑	-£262k
~ Live In Care	29	£808	£1,269k	28	↑	£847	↑	£1,246k	↑	-£24k
~ Day Care	48	£70	£177k	41	↓	£70	↑	£151k	↓	-£26k
~ Other Care	4	£39	£4k	3	↔	£49	↔	£7k	↓	£3k
~ Homecare	257	Per Hour £16.37	£2,719k	234	↓	Per Hour £16.81	↔	£2,666k	↓	-£54k
Total In Year Expenditure			£12,657k					£12,570k		-£87k
Care Contributions			-£1,062k					-£1,260k	↓	-£198k
Health Income			-£561k					-£561k	↔	£k
Total In Year Income			-£1,623k					-£1,821k		-£198k
										£k
Inflation and Uplifts			£203k					£203k	↓	£k
Forecast total in year care costs			£11,237k					£10,952k		-£285k

**5.2.4 Key activity data to the end of September 2019 for Older People Mental Health (OPMH) Services is shown below:**

Older People Mental Health	BUDGET			ACTUAL (September 19)				Forecast	
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T Variance
Accommodation based									
~Residential	25	£528	£691k	25	↔	£620	↑	£813k	↓ £122k
~Residential Dementia	23	£539	£648k	26	↔	£597	↑	£780k	↑ £132k
~Nursing	25	£638	£833k	22	↔	£700	↔	£837k	↑ £4k
~Nursing Dementia	80	£736	£3,079k	74	↔	£817	↑	£3,121k	↑ £42k
~Respite	1	£137	£7k	0	↔	£0	↔	£k	↔ -£7k
Community based									
~Supported Living	5	£212	£55k	4	↔	£489	↔	£144k	↑ £89k
~Direct payments	7	£434	£149k	8	↔	£327	↔	£147k	↔ -£2k
~Live In Care	2	£912	£95k	4	↔	£1,130	↔	£263k	↑ £168k
~Day Care	2	£37	£4k	4	↑	£58	↑	£4k	↔ £k
~Other Care	0	£0	£k	0	↔	£0	↔	£25k	↑ £25k
~Homecare	42	Per Hour £16.49	£406k	40	↓	Per Hour £17.45	↑	£397k	↓ -£9k
Total In Year Expenditure			£5,967k					£6,532k	£565k
Care Contributions			-£851k					-£837k	↑ £14k
Health Income			£k					£k	↔ £k
Total In Year Income			-£851k					-£837k	£14k
Inflation Funding to be applied			£184k					£163k	-£21k
Forecast total in year care costs			£5,300k					£5,858k	£558k

**5.2.5 Key activity data to end of September 2019 for Adult Mental Health Services is shown below:**

Adult Mental Health	BUDGET			ACTUAL (September 19)				Forecast	
Service Type	Expected No. of Care Packages 2019/20	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Forecast Actual	D o T Variance
Accommodation based									
~Residential	58	£654	£1,984k	56	↔	£714	↑	£2,093k	↑ £109k
~Residential Dementia	5	£743	£194k	6	↔	£776	↔	£238k	↔ £44k
~Nursing	16	£612	£512k	14	↔	£653	↑	£476k	↑ -£36k
~Nursing Dementia	1	£624	£33k	1	↔	£629	↔	£33k	↓ £k
~Respite	0	£0	£k	0	↔	£0	↔	£k	↔ £k
Community based									
~Supported Living	123	£162	£1,041k	120	↓	£119	↓	£860k	↑ -£181k
~Direct payments	9	£355	£167k	13	↑	£312	↓	£220k	↓ £53k
~Live In Care	0	£0	£k	2	↑	£695	↑	£26k	↔ £26k
~Day Care	2	£77	£8k	3	↔	£47	↔	£9k	↔ £1k
~Other Care	1	£152	£8k	0	↔	£0	↔	£19k	↑ £11k
~Homecare	140	£80.00	£586k	58	↓	£120.24	↑	£548k	↓ -£38k
Total In Year Expenditure			£4,533k					£4,522k	-£11k
Care Contributions			-£396k					-£392k	↑ £4k
Health Income			-£22k					£k	£22k
Total In Year Income			-£418k					-£392k	£26k
Inflation Funding to be applied			£k					£k	
			£134k					£97k	-£37k
Forecast total in year care costs			£4,249k					£4,227k	-£22k

## APPENDIX 1 – P&C Service Level Financial Information

Forecast Outturn Variance (August)  £'000	Service		Budget 2019/20  £'000	Actual September 2019  £'000	Outturn Variance  £'000   %	
Adults & Safeguarding Directorate						
-4,697	1	Strategic Management - Adults	-1,620	7,724	-4,700	-290%
0		Transfers of Care	1,836	1,078	0	0%
73		Prevention & Early Intervention	8,824	5,196	48	1%
0		Principal Social Worker, Practice and Safeguarding	1,404	781	0	0%
64		Autism and Adult Support	987	379	6	1%
0		Carers	416	74	0	0%
Learning Disability Partnership						
0		Head of Service	5,781	2,684	0	0%
0	2	LD - City, South and East Localities	35,304	17,442	-24	0%
0	2	LD - Hunts & Fenland Localities	28,298	13,366	432	2%
0	2	LD - Young Adults	7,921	3,755	300	4%
0	2	In House Provider Services	6,396	3,298	55	1%
0	2	NHS Contribution to Pooled Budget	-19,109	-4,777	-175	-1%
0		Learning Disability Partnership Total	64,591	35,769	588	1%
Older People and Physical Disability Services						
32		Physical Disabilities	11,906	6,820	32	0%
1,890	3	OP - City & South Locality	20,610	10,921	263	1%
1,093	3	OP - East Cambs Locality	6,456	3,720	829	13%
1,188	3	OP - Fenland Locality	7,977	4,712	996	12%
1,128	3	OP - Hunts Locality	10,714	6,656	2,125	20%
19	3	Neighbourhood Cares	748	409	105	14%
5,425		Older People's and Physical Disabilities Total	58,411	33,238	4,351	7%
Mental Health						
-158	4	Mental Health Central	1,973	1,072	-158	-8%
-15	4	Adult Mental Health Localities	5,445	2,542	54	1%
477	4	Older People Mental Health	5,788	2,946	513	9%
304		Mental Health Total	13,205	6,561	409	3%
1,095		Adult & Safeguarding Directorate Total	148,054	90,799	702	0%
Commissioning Directorate						
0		Strategic Management –Commissioning	11	625	0	0%
0		Access to Resource & Quality	1,795	774	0	0%
-6		Local Assistance Scheme	300	143	-6	-2%
Adults Commissioning						
118	5	Central Commissioning - Adults	11,095	-3,394	118	1%
0		Integrated Community Equipment Service	1,024	1,469	0	0%
-113	6	Mental Health Commissioning	3,696	1,974	-113	-3%
5		Adults Commissioning Total	15,814	49	5	0%

Forecast Outturn Variance (August)  £'000	Service	Budget 2019/20  £'000	Actual September 2019  £'000	Outturn Variance	
				£'000	%
	<u>Childrens Commissioning</u>				
650	7 Children in Care Placements	23,819	10,505	650	3%
-0	Commissioning Services	245	131	-0	0%
<b>650</b>	<b>Childrens Commissioning Total</b>	<b>24,064</b>	<b>10,636</b>	<b>650</b>	<b>3%</b>
<b>649</b>	<b>Commissioning Directorate Total</b>	<b>41,984</b>	<b>12,226</b>	<b>649</b>	<b>2%</b>
	<b>Communities &amp; Safety Directorate</b>				
0	Strategic Management - Communities & Safety	15	68	0	0%
-0	Youth Offending Service	2,163	828	-0	0%
0	Central Integrated Youth Support Services	1,399	540	-0	0%
0	Safer Communities Partnership	880	791	0	0%
0	Strengthening Communities	495	215	-0	0%
0	Adult Learning & Skills	2,438	607	0	0%
0	Trading Standards	694	309	0	0%
<b>0</b>	<b>Community &amp; Safety Total</b>	<b>8,084</b>	<b>3,358</b>	<b>-0</b>	<b>0%</b>
-0	Strategic Management - Cultural & Community Services	163	81	-0	0%
0	Public Library Services	3,409	1,679	0	0%
0	Cultural Services	107	-24	0	0%
0	Archives	440	204	0	0%
-57	Registration & Citizenship Services	-516	-372	-57	-11%
235	8 Coroners	1,117	760	235	21%
<b>178</b>	<b>Cultural &amp; Community Services Total</b>	<b>4,721</b>	<b>2,328</b>	<b>178</b>	<b>4%</b>
<b>178</b>	<b>Communities &amp; Safety Directorate Total</b>	<b>12,805</b>	<b>5,686</b>	<b>178</b>	<b>1%</b>
	<b>Children &amp; Safeguarding Directorate</b>				
0	Strategic Management – Children & Safeguarding	3,292	1,994	0	0%
-0	Partnerships and Quality Assurance	2,241	1,048	-0	0%
350	9 Children in Care	15,760	8,821	350	2%
0	Integrated Front Door	1,974	1,143	0	0%
-0	Children's Disability Service	6,590	3,757	-0	0%
-0	Children's Centre Strategy	29	-3	-0	0%
0	Support to Parents	1,749	503	0	0%
-0	Adoption Allowances	5,772	2,634	-0	0%
400	10 Legal Proceedings	1,970	1,088	400	20%
	<u>District Delivery Service</u>				
0	Safeguarding Hunts and Fenland	3,741	1,922	0	0%
-0	Safeguarding East + South Cambs & Cambridge	6,773	2,268	-0	0%
0	Early Help District Delivery Service –North	5,345	2,304	0	0%
-0	Early Help District Delivery Service – South	4,616	2,359	-0	0%
<b>-0</b>	<b>District Delivery Service Total</b>	<b>20,475</b>	<b>8,852</b>	<b>-0</b>	<b>0%</b>
<b>750</b>	<b>Children &amp; Safeguarding Directorate Total</b>	<b>59,852</b>	<b>29,838</b>	<b>750</b>	<b>1%</b>

Forecast Outturn Variance (August)  £'000	Service		Budget 2019/20  £'000	Actual September 2019  £'000	Outturn Variance	
					£'000	%
Education Directorate						
0		Strategic Management - Education	3,763	-1,557	0	0%
0		Early Years' Service	2,122	1,009	0	0%
0		Schools Curriculum Service	166	42	0	0%
0		Schools Intervention Service	969	520	0	0%
-0		Schools Partnership service	537	766	-0	0%
0		Teachers' Pensions & Redundancy	2,910	1,006	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	8,768	5,094	0	0%
3,000	11	Funding for Special Schools and Units	16,849	9,126	3,000	18%
2,500	11	High Needs Top Up Funding	17,100	9,690	2,500	15%
0		Special Educational Needs Placements	9,973	6,545	0	0%
1,500	11	Out of School Tuition	1,519	1,230	1,500	99%
7,000		SEND Specialist Services (0 - 25 years) Total	54,208	31,685	7,000	13%
Infrastructure						
-0		0-19 Organisation & Planning	4,068	2,488	0	0%
0		Early Years Policy, Funding & Operations	94	14	0	0%
0		Education Capital	178	90	0	0%
300	12	Home to School Transport – Special	9,821	2,945	300	3%
0		Children in Care Transport	2,005	713	0	0%
0		Home to School/College Transport – Mainstream	9,189	3,163	0	0%
300		0-19 Place Planning & Organisation Service Total	25,355	9,412	300	1%
7,300		Education Directorate Total	90,029	42,883	7,300	8%
Executive Director						
0		Executive Director	1,452	356	0	0%
0		Central Financing	91	16	0	0%
0		Executive Director Total	1,543	372	0	0%
9,972	Total		354,267	181,805	9,578	3%
Grant Funding						
-7,000	13	Financing DSG	-61,163	-34,082	-7,000	-11%
0		Non Baselined Grants	-30,375	-12,949	0	0%
-7,000		Grant Funding Total	-91,539	-47,030	-7,000	8%
2,972	Net Total		262,728	134,775	2,578	1%

## APPENDIX 2 – Service Commentaries on Forecast Outturn Position

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

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>1) Strategic Management – Adults</b>	<b>-1,620</b>	<b>7,724</b>	<b>-4,700</b>	<b>-290%</b>
<p>Around £3.4m of grant funding has been applied to partially mitigate opening pressures in Older People's Services detailed in note 3 below, in line with one of the purposes of the grant funding, in addition to a number of other underspends in the services within this budget heading.</p> <p>A further £1.35m of in-year funding was agreed by GPC in July 2019 and applied to this line to provide further mitigation to cost pressures.</p>				
<b>2) Learning Disability Partnership</b>	<b>58,810</b>	<b>33,084</b>	<b>588</b>	<b>1%</b>
<p>An overspend of £763k is forecast against the Learning Disability Partnership (LDP). According to the risk sharing arrangements of the LDP pooled budget, the proportion of the overspend that is attributable to the council is <u>£588k</u>.</p> <p>Total new savings of £950k are budgeted in 2019/20 in addition to the LDP share of the adult's positive challenge saving of £562k. These comprise the business plan target of £700k and a funnel saving of £250k relating to additional reassessments to be carried out by locality teams. Currently delivery of these savings is on track.</p> <p>However, demand pressures have been higher than anticipated and have exceeded the demand funding allocated to the budget thus far. This is despite much positive work that has been carried out to maintain a stable number of service users. Particular pressures have been seen on the budgets for residential care and supported living, despite service user numbers in these provisions being stable or decreasing. This reflects the increasing cost of packages, particularly for service users with complex and increasing needs, which we have a statutory duty to meet.</p> <p>New packages and package increases are scrutinised by panel and where possible opportunities to support people in alternative ways are being pursued. Referrals to Technology Enabled Care for LDP service users have increased in 2019/20.</p>				
<b>3) Older People's Services</b>	<b>46,565</b>	<b>26,418</b>	<b>4,319</b>	<b>9%</b>
<p>An overspend of £4,319k is forecast for Older People's Services, which is a reduction of £1.0m from the position reported last month. The overall forecast reflects the full-year effect of the overspend in 2018/19 and additional pressures expected to emerge over the course of 2019/20. The full-year-effect of the pressures that emerged in 2018/19 is £2.8m.</p> <p>It was reported during 2018/19 that the cost of providing care was generally increasing, with the unit costs of most types of care increasing month-on-month and the number of people requiring residential care was also going up. The focus on discharging people from hospitals as quickly as possible to alleviate pressure on the broader health and social care system can result in more expensive care for people, at least in the shorter-term, and 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.</p> <p>Residential placements are typically £50 per week more than 12 months ago (8%), and nursing placements are typically around £100 per week more expensive (15%). Within this, there was a particularly stark increase particularly in nursing care in the last half of 2018/19 – around 75% of the increase seen in a nursing bed cost came between November and March, and so the full impact was not known when business planning was being undertaken by committees. The number of people in residential and nursing care increased over 2018/19 but around 30% more than anticipated, again concentrated in the second half of the year.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Older People's Services continued</b>				
<p>This trend is continuing into 2019/20. We are including an estimate in the forecast of the additional pressure that will be seen by year end as a result of the upwards trend in price and service user numbers, particularly in residential and nursing care (£2.2m).</p> <p>Recent work undertaken through the Care Homes project to expand residential and nursing home block capacity and increase utilisation rates is helping to manage the financial impact of the continuing rise in demand for bed-based care. This, in conjunction with a robust approach to negotiating uplifts with providers has resulted in the improved forecast position.</p> <p>The total savings expectation in this service for 2019/20 is £3.1m, and this is expected to be delivered in full through the Adults Positive Challenge Programme of work, designed to reduce demand, for example through a reablement expansion and increasing technology enabled care to maintain independence.</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:</p> <ul style="list-style-type: none"> <li>Providers at risk of failure are provided with some intensive support to maximise the continuity of care that they provide;</li> <li>The Reablement service has been greatly expanded and has a role as a provider of last resort for care in people's homes</li> </ul>				
<b>4) Mental Health Services</b>	<b>13,205</b>	<b>6,561</b>	<b>409</b>	<b>3%</b>
<p>Mental Health Services are forecasting an overspend of £409k on operational budgets, which is an increase of £105k from the position reported last month. Rising placement numbers for elderly mental health bed-based care at increasing unit costs is creating a pressure on budgets over and above the level of demand funding allocated, and this trend is continuing on a month-to-month basis.</p> <p>Mitigation of £113k has been identified in Mental Health Commissioning.</p>				
<b>5) Central Commissioning - Adults</b>	<b>11,095</b>	<b>-3,394</b>	<b>118</b>	<b>1%</b>
<p>An overspend of £118k is forecast on Central Commissioning Adults.</p> <p>This is due to a delay in the realisation of savings on the Housing Related Support contracts; some contracts have been extended until the service is retendered. The full saving is still forecast to be delivered by 2021/22 and work is ongoing as to how best to deliver this service. The in-year pressure on housing related support is £274k, however, this has been mitigated in part, including a £48k saving from retendering the block cars contract for domiciliary care.</p>				
<b>6) Mental Health Commissioning</b>	<b>3,696</b>	<b>1,974</b>	<b>-113</b>	<b>-3%</b>
<p>Mental Health Commissioning is forecasting an underspend of £113k. There is an in-year windfall as a result of credits due from two external providers relating to prior year activity (£90k). Additionally, a number of efficiencies have been achieved against current year contracts. Whilst these only have a relatively immaterial impact on the 2019/20 financial position, any ongoing efficiencies will be factored in to Business Planning for 2020/21 onwards.</p>				
<b>7) Children in Care Placements</b>	<b>23,819</b>	<b>10,505</b>	<b>650</b>	<b>3%</b>
<p>The revised Children in Care Placements outturn forecast is a £650k overspend. This is following an additional budget allocation of £350k as approved by GPC and the application of £400k of additional social care grant. Actual commitments are forecast to exceed this, as a result of:</p> <ul style="list-style-type: none"> <li>Recent activity in relation to gang related crime has resulted in additional costs and high cost secure placements being required [at an average weekly cost of £7000.00 per child].</li> </ul>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%

**Children in Care Placements continued**

- 16 unaccompanied asylum seekers became Looked After in the last two months.
- An increase in the number of Children in Care in external placements [+20%] against a projected reduction. In real terms, as at 30 Sep 2019 we have a +6 number of children in external placements compared to 31 March 2019.

External Placements Client Group	Budgeted Packages	31 Aug 2019 Packages	30 Sep 2019 Packages	Variance from Budget
Residential Disability – Children	3	3	3	0
Child Homes – Secure Accommodation	1	4	1	0
Child Homes – Educational	19	16	15	-4
Child Homes – General	33	40	39	+6
Independent Fostering	240	304	296	+56
Supported Accommodation	26	20	22	-4
Supported Living 16+	7	12	12	+5
<b>TOTAL</b>	<b>329</b>	<b>399</b>	<b>388</b>	<b>+59</b>

- 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.

Mitigating factors moving forward include:

- Monthly Placement Mix and Care Numbers meeting chaired by the Service Director and attended by senior managers. This meeting focuses on activity aimed at reducing the numbers in care, length of care episodes and reduction in the need for externally commissioned provision.
- 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).
- 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.

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Children in Care Placements continued</b> <ul style="list-style-type: none"> <li>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.</li> <li>Additional investment in the recruitment and retention of the in-house fostering service to significantly increase the net number of mainstream fostering households over a three year period, as of 2018.</li> <li>Access to the Staying Close, Staying Connected Department for Education (DfE) initiative being piloted by a local charity offering 16-18 year old Children in Care Placements the opportunity to step-down from residential provision, to supported community based provision in what will transfer to their own tenancy post 18.</li> <li>Greater focus on those Children in Care Placements for whom permanency or rehabilitation home is the plan, to ensure timely care episodes and managed exits from care.</li> </ul>				
<b>8) Coroners</b>	<b>1,117</b>	<b>760</b>	<b>235</b>	<b>21%</b>
<p>Coroners is forecasting a pressure of £235k. This is due to the increasing complexity of cases being referred to the coroner that require inquest and take time to conclude, requiring more specialist reports and advice and the recruitment of additional staff to complete investigations and prevent backlogs of cases building up. The cost of essential contracts for body storage, pathology, histology and toxicology has also increased.</p>				
<b>9) Children in Care</b>	<b>15,760</b>	<b>8,821</b>	<b>350</b>	<b>2%</b>
<p>The Children in Care budget is anticipating an over spend of c£350k.</p> <p>The UASC budget is forecasting a pressure of £200k. This is mainly in the over 18 budget due to the increased number of children turning 18 and acquiring care leaver status. The costs associated with supporting both this group of young people are not fully covered by the grant from the DfE.</p> <p>The Supervised Contact budget is forecasting a pressure of £150k. The over spend is due to the use of additional relief staff and external agencies required to cover the current 215 Supervised Contact Cases (228 end Aug) which equate to an average of 531 sessions or 1028 hours per month (673 end Aug) supervised contact sessions a month. 313 (334 end Aug) children are currently open to the service.</p> <p><b><u>Actions being taken:</u></b></p> <p>For UASC we are continuing to review placements and are moving young people as appropriate to provisions that are more financially viable in expectation of a status decision. We are also reviewing our young people who are appeal rights exhausted. These reviews are likely to see a drop in accommodation spending as CCC discharge their duty to these young people in line with our statutory responsibilities under the immigration act. For Supervised Contact we are reviewing the demand criteria across the cohort of Young People the service supports to include the review all of the cases that have completed proceedings (200+), to consider whether contact needs to continue to be supervised, if it does, does it need to be this service.</p>				
<b>10) Legal Proceedings</b>	<b>1,970</b>	<b>1,088</b>	<b>400</b>	<b>20%</b>
<p>The Legal Proceedings budget is forecasting a £400k overspend.</p> <p>Numbers of care proceedings per month increased by 72% for the period Feb to Apr 19 compared to the preceding 10 months. The increase was mainly due to care applications made in March, April and May, particularly in the North where four connected families saw 16 children coming into our care with sexual abuse and neglect the main concerns.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>Legal Proceedings continued</b> <p>There are currently (end Sep) 167 live care proceedings, and whilst we have seen reductions in live proceedings (183 end July) legacy cases and associated costs are still working through the system and causing significant pressure on the legal budget. The expectation is that reductions in live proceedings will continue, further mitigating the overall pressure.</p> <p><b><u>Actions being taken:</u></b>  Work is ongoing to manage our care proceedings and CP Plans and better track the cases through the system to avoid additional costs due to delay. However, due to the time lag in cases coming to court it will be a number of months before the increases seen earlier in the year work their way through the system.</p>				
<b>11) Funding to Special Schools &amp; Units, High Needs Top Up Funding and Out of School Tuition</b>	<b>35,467</b>	<b>20,046</b>	<b>7,000</b>	<b>20%</b>
<b>Funding to Special Schools and Units - £3.0m DSG overspend</b> <p>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.</p> <p><b>High Needs Top Up Funding - £2.5m DSG overspend</b>  As well as the overall increases in EHCP numbers creating a pressure on the Top-Up budget, the number of young people with EHCPs in Post-16 Further Education is continuing to increase significantly as a result of the provisions laid out in the 2014 Children and Families Act. This element of provision is causing the majority of the forecast overspend on the High Needs Top-Up budget.</p> <p><b>Out of School Tuition - £1.5m DSG overspend</b>  There has been a continuing increase in the number of children with an Education Health and Care Plan (EHCP) who are awaiting a permanent school placement.</p> <p>Several key themes have emerged throughout the last year, which have had an impact on the need for children to receive a package of education, sometimes for prolonged periods of time:</p> <ul style="list-style-type: none"> <li>• Casework officers were not always made aware that a child's placement was at risk of breakdown until emergency annual review was called.</li> <li>• 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.</li> <li>• There were insufficient specialist placements for children whose needs could not be met in mainstream school.</li> <li>• 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.</li> <li>• In some cases of extended periods of tuition, parental preference was for tuition rather than in-school admission.</li> </ul> <p>It has also emerged that casework officers do not currently have sufficient capacity to fulfil enough of a lead professional role which seeks to support children to return to mainstream or specialist settings.</p> <p><b><u>Mitigating Actions:</u></b>  A SEND Project Recovery team has been set-up to oversee and drive the delivery of the SEND recovery plan to address the current pressure on the High Needs Block.</p>				

Service	Budget 2019/20	Actual	Outturn Variance	
	£'000	£'000	£'000	%
<b>12) Home to School Transport – Special</b>	<b>9,821</b>	<b>2,945</b>	<b>300</b>	<b>3%</b>
<p>Home to School Transport – Special is forecasting an £300k overspend for 2019/20. We are continuing to see significant increases in pupils with Education Health Care Plans (EHCPs) and those attending special schools, leading to a corresponding increase in transport costs. Between April 2018 and March 2019 there was an 11% increase in both pupils with EHCPs and pupils attending special schools, which is a higher level of growth than in previous years.</p> <p>Alongside this, we are seeing an increase in complexity of need resulting in assessments being made by the child/young person's Statutory Assessment Case Work Officer that they require individual transport, and, in many cases, a passenger assistant to accompany them</p> <p>While only statutory provision is provided in this area, and charging is in line with our statistical neighbours, if growth continues at the same rate as in 2018/19 then it is likely that the overspend will increase from what is currently reported. This will be clearer in September or October once routes have been finalised for the 19/20 academic year.</p> <p>A strengthened governance system around requests for costly exceptional transport requests introduced in 2018/19 is resulting in the avoidance of some of the highest cost transports as is the use of personal transport budgets offered in place of costly individual taxis. Further actions being taken to mitigate the position include:</p> <ul style="list-style-type: none"> <li>• An ongoing review of processes in the Social Education Transport and SEND teams with a view to reducing costs</li> <li>• An earlier than usual tender process for routes starting in September to try and ensure that best value for money is achieved</li> <li>• Implementation of an Independent Travel Training programme to allow more students to travel to school and college independently.</li> </ul>				
<b>13) Financing DSG</b>	<b>-61,163</b>	<b>-34,082</b>	<b>-7,000</b>	<b>-11%</b>
<p>Within P&amp;C, spend of £61.2m is funded by the ring fenced Dedicated Schools Grant. Current pressures on Funding to Special Schools and Units (£3.0m), High Needs Top Up Funding (£2.5m) and Out of School Tuition (£1.5m) equate to £7m and as such will be charged to the DSG.</p> <p>The final DSG balance brought forward from 2018/19 was a deficit of £7,171k.</p>				

## APPENDIX 3 – Capital Position

### 3.1 Capital Expenditure

2019/20						TOTAL SCHEME	
Original 2019/20 Budget as per BP £'000	Scheme	Revised Budget for 2019/20 £'000	Actual Spend (Sept) £'000	Forecast Spend – Outturn (Sept) £'000	Forecast Variance – Outturn (Sept) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
51,085	Basic Need – Primary	34,294	10,903	33,737	-557	273,739	-2,410
64,327	Basic Need – Secondary	51,096	26,714	45,079	-6,016	321,067	-52
100	Basic Need - Early Years	2,173	700	2,173	0	5,718	0
7,357	Adaptations	1,119	804	1,119	0	13,428	0
6,370	Specialist Provision	4,073	1,649	4,020	-53	23,128	-53
2,500	Condition & Maintenance	3,623	1,886	3,623	0	27,123	0
1,005	Schools Managed Capital	2,796	0	2,796	0	9,858	0
150	Site Acquisition and Development	150	95	150	0	600	0
1,500	Temporary Accommodation	1,500	300	1,500	0	12,500	0
275	Children Support Services	275	0	275	0	2,575	0
5,565	Adult Social Care	5,565	4,189	5,565	0	30,095	0
3,117	Cultural and Community Services	5,157	1,359	4,934	-223	10,630	0
-16,828	Capital Variation	-13,399	0	-6,550	6,849	-61,000	0
2,744	Capitalised Interest	2,744	0	2,744	0	8,798	0
129,267	<b>Total P&amp;C Capital Spending</b>	<b>101,166</b>	<b>48,601</b>	<b>101,166</b>	<b>0</b>	<b>678,259</b>	<b>-2,515</b>

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

Revised Budget for 2019/20	Forecast Spend - Outturn (September)	Forecast Spend - Outturn Variance (September)	Variance Last Month (August)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b><u>Basic Need – Primary</u></b>						
<b>Histon Additional Places</b>						
400	3,000	2,600	2,600	0	0	2,600
Although delays were initially anticipated on this project as it involves building a replacement for the current Histon & Impington Infant School on a site in the Green Belt, the Buxhall Farm scheme has accelerated and construction will now take place in year. While the replacement school will not be required until 2021, commencing work at this point will result in lower construction costs than if the project were delayed.						
<b>Chatteris New School</b>						
4,600	3,000	-1,600	-1,600	0	0	-1,600
£1.6m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Cromwell Community College.						
<b>Bassingbourn Primary School</b>						
2,666	2,400	-266	-266	0	-266	0
Savings made on completion of scheme.						

Revised Budget for 2019/20	Forecast Spend - Outturn (August)	Forecast Spend - Outturn Variance (August)	Variance Last Month (July)	Movement	Breakdown of Variance	
					Under / overspend	Reprogramming / Slippage
£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Godmanchester Bridge (Bearscroft Development)</b>						
355	93	-262	-262	0	-262	0
Savings made on completion of scheme.						
<b>Gamlingay Primary School</b>						
406	156	-250	-250	0	-100	-150
Savings made on completion of scheme.						
<b><u>Basic Need - Secondary</u></b>						
<b>Fenland Secondary</b>						
5,000	600	-4,400	-4,400	0	0	-4,400
None of the applications submitted to the Department for Education (DfE) to establish the new secondary as free school were approved. Discussions are on-going over the extent and scale of highways investment necessary to improve access to and from the site. Until these are resolved, the final specification and associated cost of the project cannot be determined.						
<b>Cromwell Community College</b>						
5,500	4,000	-1,500	-1,500	0	0	-1,500
£1.5m slippage anticipated in 2019/20 due to issues around Highways and planning permission. This is a combined project with Chatteris New School.						
<b><u>Other changes across all schemes (&lt;250k)</u></b>						
-	-	-871	-910	39	-889	18
Other changes below £250k make up the remainder of the scheme variances.						
<b>Total P&amp;C variances:</b>		<b>-6,849</b>	<b>-6,888</b>	<b>39</b>	<b>-1,517</b>	<b>-5,332</b>

## P&C Capital Variation

The Capital Programme Board recommended that services include a variation budgets to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been calculated as below, updated for the transfer of Cultural and Community Services. Slippage and underspends expected in 2019/20 are currently resulting in £6.51m of the capital variations budget being utilised.

2019/20					
Service	Capital Programme Variations Budget	Forecast Outturn Variance (Sept 2019)	Capital Programme Variations Budget Used	Capital Programme Variations Budget Used	Revised Outturn Variance (Sept 2019)
	£000	£000	£000	%	£000
P&C	-13,399	-6,550	6,550	48.9%	0
<b>Total Spending</b>	<b>-13,399</b>	<b>-6,550</b>	<b>6,550</b>	<b>48.9%</b>	<b>0</b>

### 3.2 Capital Funding

2019/20				
Original 2019/20 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2019/20 £'000	Funding Outturn (Sept 19) £'000	Funding Variance - Outturn (Sept 19) £'000
6,905	Basic Need	6,905	6,905	0
4,126	Capital maintenance	3,547	3,547	0
1,005	Devolved Formula Capital	2,796	2,796	0
4,115	Adult specific Grants	4,146	4,146	0
14,976	S106 contributions	6,555	6,555	0
2,052	Other Specific Grants	2,576	2,576	0
0	Capital Receipts	131	131	0
10,100	Other Revenue Contributions	10,100	10,100	0
74,390	Prudential Borrowing	48,269	48,269	0
11,598	Prudential Borrowing (Repayable)	16,141	16,141	0
<b>129,267</b>	<b>Total Funding</b>	<b>101,166</b>	<b>101,166</b>	<b>0</b>

## APPENDIX 4 – Savings Tracker

### Savings Tracker 2019-20

Original	Forecast Savings 2019-20 £000				
-10,844	-4,192	-2,705	-1,883	-1,834	-10,595
					249

RAG	Reference	Title	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Blue	A/R.6.114	Learning Disabilities - Increasing independence and resilience when meeting the needs of people with learning disabilities	Adults	-200	-250	-148	-26	-26	-450	-250	-125.00	↑	Forecast to deliver in excess of the original target through continuing reviews and commissioning work.
Amber	A/R.6.126	Learning Disabilities - Converting Residential Provision to Supported Living	Adults	-250	0	0	0	-50	-50	200	80.00	↓	This is a complex and very volatile area for savings delivery, with challenge from family carers, service user advocates and housing providers. This has slowed delivery of this saving, with only a small element expected to be achieved.
Blue	A/R.6.127	Care in Cambridgeshire for People with Learning Disabilities	Adults	-250	-200	-478	-63	-63	-804	-554	-221.60	↑	On track to over-deliver.
Green	A/R.6.128	Better Care Fund - Investing to support social care and ease pressures in the health and care system	Adults	-1,300	-1,300	0	0	0	-1,300	0	0.00	↓	On track
Amber	A/R.6.132	Mental Health Social Work PRISM Integration Project	Adults	-200	-10	-28	-50	-27	-115	85	42.50	↓	A change of direction regarding implementation of PRISM has meant that the original model for savings delivery is no longer appropriate. Whilst alternative savings plans are being considered, it is expected that there will be a shortfall against the target, reflecting upwards demand pressures in relation to the provision of care.
Green	A/R.6.133	Impact of investment in Occupational Therapists	Adults	-220	-50	-100	-50	-20	-220	0	0.00	↔	On track
Green	A/R.6.143	Review of Support Functions in Adults	Adults	-150	-150	0	0	0	-150	0	0.00	↔	On track
Red	A/R.6.174	Review of Supported Housing Commissioning	Adults & CYP	-583	-80	-80	-80	-81	-321	262	44.94	↔	Expected to be delivered over 2 years into 2020/21 - this revised phasing was agreed when Council set the 2019-24 budget, with the service finding mitigations in-year to offset the revised phasing.
Amber	A/R.6.176	Adults Positive Challenge Programme	Adults	-3,800	-582	-1,214	-957	-575	-3,309	491	12.92	↓	Some evidence of slower than expected delivery, with some cases of interventions not having avoided as much cost as expected. Over-delivery in Reablement is a positive, and further evidence of effects of changing the conversation work is being reviewed, which is expected to demonstrate further costs being avoided.
Green	A/R.6.177	Savings through contract reviews	Adults	-412	-412	0	0	0	-412	0	0.00	↔	Complete
Green	A/R.6.211	Safer Communities Partnership	C&P	-30	-30	0	0	0	-30	0	0.00	↔	Complete
Green	A/R.6.212	Strengthening Communities Service	C&P	-30	-30	0	0	0	-30	0	0.00	↔	Complete
Green	A/R.6.213	Youth Offending Service - efficiencies from joint commissioning and vacancy review	C&YP	-40	-40	0	0	0	-40	0	0.00	↔	Complete
Green	A/R.6.214	Youth Support Services	C&YP	-40	-40	0	0	0	-40	0	0.00	↔	Complete
Green	A/R.6.252	Total Transport - Home to School Transport (Special)	C&YP	-110	-28	-27	-28	-27	-110	0	0.00	↔	On track
Green	A/R.6.253	Children in Care - Mitigating additional external residential placement numbers	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	↔	On track
Green	A/R.6.254	Children in Care - Fee negotiation and review of high cost placements	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	↔	On track

RAG	Reference	Title	Committee	Original Saving 19-20	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 19-20	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.255	Children in Care - Placement composition and reduction in numbers	C&YP	-1,311	-336	-325	-325	-325	-1,311	0	0.00	↔	On track
Green	A/R.6.258	Children's home changes (underutilised)	C&YP	-350	-350	0	0	0	-350	0	0.00	↔	Complete
Green	A/R.6.259	Early Years Service	C&YP	-200	-50	-50	-50	-50	-200	0	0.00	↔	On track
Green	A/R.6.260	Reduction of internal funding to school facing traded services	C&YP	-151	-38	-38	-38	-37	-151	0	0.00	↔	On track
Green	A/R.6.261	Schools Intervention Service	C&YP	-100	-25	-25	-25	-25	-100	0	0.00	↔	On track
Amber	A/R.6.263	Term time only contracts	C&YP	-30	0	0	0	-15	-15	15	50.00	↓	Work has not yet started on this and as such it is unlikely to be fully achieved in 2019/20
Green	A/R.6.264	Review of Therapy Contracts	C&YP	-321	0	0	0	-321	-321	0	0.00	↔	On track
Green	A/R.7.101	Early Years subscription package	C&YP	-16	-4	-4	-4	-4	-16	0	0.00	↔	On track
Green	A/R.7.103	Attendance and Behaviour Service income	C&YP	-50	-12	-13	-12	-13	-50	0	0.00	↔	On track

## APPENDIX 5 – Technical Note

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

Grant	Awarding Body	Expected Amount £'000
<b>Grants as per Business Plan</b>		
Public Health	Department of Health	293
Improved Better Care Fund	Ministry of Housing and Local Government	12,401
Social Care in Prisons Grant	DCLG	318
Winter Funding Grant	Ministry of Housing and Local Government	2,324
Unaccompanied Asylum Seekers	Home Office	2,875
Staying Put	DfE	174
Youth Offending Good Practice Grant	Youth Justice Board	526
Crime and Disorder Reduction Grant	Police & Crime Commissioner	127
Troubled Families	DCLG	1,694
Children's Safeguarding Grant	DoH	2,494
Opportunity Area	DfE	3,400
Opportunity Area - Essential Life Skills	DfE	1,013
Adult Skills Grant	Education & Skills Funding Agency	2,252
Early Intervention Youth Fund		384
Non-material grants (+/- £160k)	Various	100
<b>Total Non Baselined Grants 2019/20</b>		<b>30,375</b>

Financing DSG	Education & Skills Funding Agency	61,163
<b>Total Grant Funding 2019/20</b>		<b>91,538</b>

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

Directorate	Grant Total £'000
Adults & Safeguarding	15,138
Children & Safeguarding	7,407
Education	3,422
Community & Safety	4,408
<b>TOTAL</b>	<b>30,375</b>

## 5.2 Virements and Budget Reconciliation

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
<b>Budget as per Business Plan</b>		<b>254,936</b>	
Cultural & Community Services	May	4,721	Transfer of Cultural & Community Services from Place & Economy
Children & Safeguarding - Legal Proceedings	May	30	Inflation allocation adjustment for Children's Services Legal from CS&LGSSMgd
Community & Safety – Trading Standards	June	694	Trading Standards moving from P&E
Commissioning - LAC Placements	June	350	Childrens: Exceptional secure accommodation GPC Funding
SEND Specialist Services	June	360	Childrens: SEND Investment GPC Funding
SEND Specialist Services	June	300	Childrens: Loss of grant GPC Funding
Strategic Management - Adults	June	1,350	Adults: Partial impact price pressures GPC Funding
Strategic Management - Adults	July	-12	Transfer P&E bus routes, as Ely Area Dial a Ride scheme now ended
<b>Budget 2019/20</b>		<b>262,728</b>	

## 5.3 Reserve Schedule


Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at September 2019		
	£'000	£'000	£'000	£'000	
<b>General Reserve</b>					
P&C carry-forward	-4,756	4,756	0	-2,578	Overspend £2,578k applied against General Fund.
<b>subtotal</b>	<b>-4,756</b>	<b>4,756</b>	<b>0</b>	<b>-2,578</b>	
<b>Equipment Reserves</b>					
IT for Children in Care Placements	8	0	8	8	Replacement reserve for IT for Children in Care Placements (2 years remaining at current rate of spend)
<b>subtotal</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>8</b>	
<b>Other Earmarked Reserves</b>					
<b>Adults &amp; Safeguarding</b>					
Hunts Mental Health	200	0	200	200	Provision made in respect of a dispute with another County Council regarding a high cost, backdated package
<b>Commissioning</b>					
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

Fund Description	Balance at 1 April 2019	2019/20		Year End Forecast 2019/20	Notes
		Movements in 2019/20	Balance at September 2019		
	£'000	£'000	£'000	£'000	
Disabled Facilities	7	0	7	7	Funding for grants for disabled children for adaptations to family homes.
<b>Community &amp; Safety</b>					
Youth Offending Team (YOT) Remand (Equalisation Reserve)	10	0	10	10	Equalisation reserve for remand costs for young people in custody in Youth Offending Institutions and other secure accommodation.
<b>Education</b>					
Cambridgeshire Culture/Art Collection	153	0	153	153	Providing cultural experiences for children and young people in Cams
<b>subtotal</b>	<b>486</b>	<b>0</b>	<b>486</b>	<b>486</b>	
<b>TOTAL REVENUE RESERVE</b>	<b>-4,262</b>	<b>4,756</b>	<b>494</b>	<b>-2,084</b>	
<b><u>Capital Reserves</u></b>					
Devolved Formula Capital	1,983	0	1,983	1,983	Devolved Formula Capital Grant is a three year rolling program managed by Cambridgeshire Schools.
Basic Need	27,531	0	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
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 2019/20 capital programme spend.
<b>TOTAL CAPITAL RESERVE</b>	<b>29,463</b>	<b>0</b>	<b>29,463</b>	<b>29,463</b>	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.



<b>COMMUNITIES AND PARTNERSHIP COMMITTEE AGENDA PLAN AND REQUEST FOR ANY ADDITIONAL REQUIRED APPOINTMENTS</b>	Published on 1 November 2019	<b>Agenda Item: 10</b>	
	Update 13 <sup>th</sup> November 2019		Cambridgeshire County Council

### Notes

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.

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
21/11/2019	Minutes of the Meeting held on 10th October 2019	N Mills	-	8/11/2019	13/11/2019
	Support Cambridgeshire Annual Report – 2018/2019	E Matthews	-		
	Community Safety – ‘Eyes and Ears’ Initiative	R Hill	-		
	Supporting Cambridgeshire Local Council Development Plan Progress Report	S Ferguson	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b><i>Workshop Session – Demand Management, Support Cambridgeshire</i></b>		-		

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
17/12/2019	Minutes of the Meeting held on 21st November 2019	N Mills	-	29/11/2019	9/12/2019
	Libraries and Communities Vision (Note to be presented at the meeting by G Porter)	C May / O Garling / G Porter	-		
	Think Communities Implementation Plan and Progress Report	A Chapman	-		
	Domestic Abuse and Sexual Violence Strategy	R Hill	-		
	Shared Services Update	A Askham	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Cambridgeshire Skills - 6-month progress report	P Carrington	-		
	Business Planning	A Chapman	-		
	Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
23/1/2020	Minutes of the Meeting held on 17th December 2019	N Mills	-	10/1/2020	15/1/2020
	Cambridge University Science and Policy Exchange: How Can We Redesign the Future of Local Government Today?	A Askham	-		
	Growing Fenland report	J Blackmore / A Chapman	-		
	County Council's Approach to Addressing Housing and Homelessness	S Ferguson	-		
	Demand Management Update	A Chapman	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Committee Performance Report	T Barden	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
13/2/2020 (Workshop)	Sharing the Learning from Soham Neighbourhood Cares, Continuing the Community Development	Wendy Lansdown			
Committee Date	Agenda Item	Lead Officer	Key Decision	Draft Deadline	Agenda Publication
12/3/2020	Minutes of the Meeting held on 23rd January 2020	N Mills	-	28/2/2020	4/3/2020
	White Ribbon Campaign Update	R Hill	-		
	Libraries & Civic Partnership Project Update	C May	-		

	Cambs 2020 Update	A Chapman	-		
	Innovate & Cultivate Fund – 2019 End of Year Evaluation Report and Endorsement of Recommendations	E Matthews	-		
	Budget Monitoring – Performance Report	T Barden	-		
	Budget Monitoring – Finance Report	T Kelly / M Wade / M Chapman	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
16/4/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		
	Innovate & Cultivate Fund – Endorsement of Recommendations	E Matthews	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
20/5/2020	Minutes of the Meeting held on 12th March 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
18/6/2020					

<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
2/7/2020	Minutes of the Meeting held on 20th May 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

	<b>RESERVE DATE</b>				
6/8/2020					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
3/9/2020	Minutes of the Meeting held on 2nd July 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
8/10/2020	Minutes of the Meeting held on 3rd September 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
12/11/2020	Minutes of the Meeting held on 8th October 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		

	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
3/12/2020	Minutes of the Meeting held on 12th November 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
21/1/2021	Minutes of the Meeting held on 3rd December 2020	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
18/2/2021					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>
4/3/2021	Minutes of the Meeting held on 21st January 2021	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		
	<b>RESERVE DATE</b>				
1/4/2021					
<b>Committee Date</b>	<b>Agenda Item</b>	<b>Lead Officer</b>	<b>Key Decision</b>	<b>Draft Deadline</b>	<b>Agenda Publication</b>

3/6/2021	Minutes of the Meeting held on 4th March 2021	N Mills	-		
	Community Champions Oral Update	Community Champions	-		
	Agenda Plan and Appointments	A Chapman	-		

