

Cambridge City Council

Community Development and Health Portfolio Plan 2013-14

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Introduction

a) Remit/purpose of the portfolio.

This portfolio is about building and empowering safe, strong and healthy communities of people in line with our demanding vision for Cambridge.

b) Context for plan

The national economic situation is putting increasing pressure on people's individual budgets as well as on the budgets of public service and voluntary organizations. At the same time, the Localism Act gives voluntary groups more say over how local services are run.

Our priority will be to respond to these challenges by protecting those services we provide to the vulnerable. We will work in partnership with our communities and other service providers to understand and respond to local needs.

Key initiatives in 2013-14 will be:

- public engagement in local decision making
- effective management of community facilities
- implementing a new Plan for our children and young people's service
- managing a comprehensive grants programme for voluntary groups
- delivering community infrastructure in the city's growth areas
- ensuring the local health partnership provides a strong voice for Cambridge

Momentum will also be maintained with the Bereavement Services Business Plan, especially its new Commemorations service, and the implementation of the recent CCTV review recommendations.

The following service divisions will contribute to the achievement of this Plan's Objectives:

Community Development, Specialist Services, Refuse and Environment

Vision Statements applicable to this portfolio

Council Vision

The Council's eight corporate vision statements were reiterated as part of the 2012 Annual Statement and provide the context for the Council's work.

The vision statements most pertinent to this portfolio are:

Cambridge - where people matter:

- A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing
- A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives

Cambridge – a good place to live, learn and work:

- A city which recognises and meets needs for housing of all kinds – close to jobs and neighbourhood facilities
- A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery

Cambridge – caring for the planet

- A city of low carbon living and minimising its impact on the environment from waste and pollution

Overarching all these visions the City Council will continue to promote its values and objectives by seeking to achieve value for the public money the Council spends

Strategic Objectives 2013-2014

Vision Statements	A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives. A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing.
Strategic Objective 1:	Strive to continue to provide high quality and sustainable services in neighbourhoods across the city in a time of austerity
By March 2014 we will have:	CD&H 1.1 Implemented Year 1 of the Children and Young People’s Participation Service Business Plan and completed an annual review of progress. CD&H 1.2 Agreed a strategy for the future management of the Council’s community facilities which protects them in the long term for Cambridge residents and responds to the localism agenda and future pressures on public sector funding. CD&H 1.3 Effectively promoted and managed a comprehensive grants programme that supports the city’s thriving voluntary sector. CD&H 1.4 Developed the commemorations service to extend choices to the bereaved and improve the council's commercial performance

	CD&H 1.5 Rationalised the operational side of the cremation services to improve efficiency and reduce costs.
Lead Officer:	Trevor Woollams (CD&H 1.1, 1.2 & 1.3) Paul Necus (CD&H 1.4 & 1.5)
Performance Measures:	<p>CD&H 1.1</p> <ul style="list-style-type: none"> • Total number of play hours provided across all ChYpPS activities • Net income generated by ChYpPS activities <p>CD&H 1.2</p> <ul style="list-style-type: none"> • Whether Strategy has been considered by Scrutiny and agreed by Executive Councillor • Percentage of all visits to community centres which are by people from priority groups <p>CD&H 1.3</p> <p>Whether the Community Development Grants budget has been allocated in accordance with the Council's grants criteria and objectives.</p> <p>CD&H 1.4</p> <ul style="list-style-type: none"> • Whether the budget objectives for 2013/14 for the Commemorations service have been met • Whether greater choices have been provided to the bereaved by the commemorations service • Percentage increase in income from the Commemorations service between 2012/13 and 2013/14 <p>CD&H 1.5</p> <ul style="list-style-type: none"> • Whether the reorganisation of cremation operations has been completed and target savings have been achieved
Delivery Risks	CD&H 1.1

	<ul style="list-style-type: none"> • Availability of commissioned work for ChYpPS from schools and public sector sources is lower than anticipated - income target not met. CD&H 1.2 • Unable to reach agreement on strategy for future management of centres CD&H 1.3 • Low take up of grants from voluntary sector • Other funders reduce their budgets which could de-stabilise some voluntary groups CD&H 1.4 <ul style="list-style-type: none"> • Low economic growth suppresses demand for commemorations CD&H 1.5 • Reorganisation does not yield anticipated level of savings
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Vision Statements	<p>A city which recognises and meets needs for housing of all kinds – close to jobs and neighbourhood facilities.</p> <p>A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing.</p>
Strategic Objective 2:	Ensure new communities in the southern fringe and north west Cambridge growth sites are well integrated with existing communities
By March 2014 we will have:	<p>CD&H 2.1 Maintained and strengthened effective and well supported community engagement structures across the southern fringe growth sites and established effective structures across the north west Cambridge growth sites.</p> <p>CD&H 2.2 Involved stakeholders and residents in the design and future management arrangements for new community facilities at Clay Farm, the University site and NIAB1</p> <p>CD&H 2.3 Participated actively with partners to open the new community facilities on</p>

	Trumpington Meadows.
Lead Officer:	Trevor Woollams
Performance Measures:	<p>CD&H 2.1</p> <ul style="list-style-type: none"> • Structures are in place and effectively engage members, stakeholders and residents. • Attendance at Community Forum meetings <p>CD&H 2.2</p> <ul style="list-style-type: none"> • Number of stakeholders and residents participating in design and management arrangements for community facilities at Clay Farm, the University site and NIAB1 • Whether Members agree design of new community facilities at Clay Farm, the University Site and NIAB1. <p>CD&H 2.3</p> <ul style="list-style-type: none"> • Whether Trumpington Meadows primary school and community facilities open in September 2013.
Delivery Risks	<p>CD&H 2.1</p> <ul style="list-style-type: none"> • Partners and stakeholders do not engage or work together actively. • Developers do not engage with the structures. <p>CD&H 2.2</p> <ul style="list-style-type: none"> • Developer's programmes do not come forward as planned. • Partners and stakeholders cannot agree on design or future management arrangements (e.g. because projected revenue costs are too high) • Members do not agree design proposals.
Vision Statement	A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives.

	<p>A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing.</p> <p>A city with a thriving local economy that benefits the whole community and builds on its global pre-eminence in learning and discovery</p>
Strategic Objective 3:	Work strategically with local partners to deliver key local priorities.
By March 2014 we will have:	<p>CD&H 3.1 Ensured that the Local Health Partnership sets priorities on public health work within the City Council linked to the priorities of the Cambridgeshire Health and Well being strategy.</p> <p>CD&H 3.2 Implemented plans for ultra fast broadband coverage within the city area, as part of the Connecting Cambridgeshire initiative, subject to successful bids for Government funding.</p>
Lead Officer:	<p>Jas Lally (CD&H 3.1)</p> <p>David Horspool (CD&H 3.2)</p>
Performance Measures:	<p>CD&H 3.1</p> <ul style="list-style-type: none"> • Whether priorities are set and agreed by both the Health and Well-being Board and Local Health Partnership. • Whether the Commissioning plans set by the GP's are aligned to the priorities of the Health and Well-being Board and Local Health Partnership. <p>CD&H 3.2</p> <ul style="list-style-type: none"> • Percentage increase in the number of Cambridge residents and businesses which have access to superfast broadband <p>CD&H 3.2</p> <ul style="list-style-type: none"> • Whether Ultra fast broadband project has been implemented by Government funding deadlines i.e. end March 2014

Delivery Risks	<p>CD&H 3.1</p> <ul style="list-style-type: none"> • Local Health Partnership is not focussed and as a result priorities are not defined according to needs • Integrating public health within the City Council functions • CD&H 3.2 – State Aid considerations constrain local plans • Government do not fund the proposals
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Background Information: *The following strategies and reports give some background to the portfolio:*

- **ChYpPS Business Plan**
<http://www.cambridge.gov.uk/democracy/documents/g540/Public%20reports%20pack%2011th-Oct-2012%2013.30%20Community%20Services%20Scrutiny%20Committee.pdf?T=10> See item 13
- **Review of Future Management of Community Centres (Phase 1)**
<http://www.cambridge.gov.uk/democracy/documents/g539/Public%20reports%20pack%2028th-Jun-2012%2013.30%20Community%20Services%20Scrutiny%20Committee.pdf?T=10> See item 20
- **Bereavement Services Business Plan**
- **Cambridge Local Health Partnership website:**
<http://www.cambridge.gov.uk/democracy/mgCommitteeDetails.aspx?ID=347>
- **Cambridgeshire Health and well being strategy**
<http://www.cambridgeshire.gov.uk/CMSWebsite/Apps/Committees/AgendaItem.aspx?agendaItemID=6066>
- **Connecting Cambridgeshire** <http://www.connectingcambridgeshire.co.uk/>