

**Huntingdonshire Citizens Advice Bureaux**

2011/12 HDC funds to CAB = £162,250; CAB's total 2011/12 operating budget = £192,409  
**HDC contribution represents 88% of total annual budget**

Identified efficiency savings	Implications of a 20% budget reduction (- <b>£33,850</b> )	Implications of a 50% budget reduction (- <b>£84,625</b> )	Other information
<p>CAB currently in discussions to merge with the CAB in Fenland and East Cambs. to form a new single organisation with consolidation of back-office support without impacting on front line advice services. Huntingdonshire CAB estimates an efficiency saving of 7% on overall budget (£11,847).</p> <p>There is an issue with pension liabilities that must be resolved before any merger (See Appendix B )</p>	<p>A budget reduction at this level would impact on both the organisation and service users; as follows:-</p> <ol style="list-style-type: none"> <li>1. Reduction to a 3 day per week service at its Huntingdon and St Neots offices.</li> <li>2. Outreach services at Yaxley, Ramsey and St Ives no longer provided.</li> <li>3. A 33% reduction in the number of clients accessing services, from 7100 to 4700 (based on 10/11 figures).</li> <li>4. Fewer service- options available for face to face support.</li> <li>5. Volunteer recruitment curtailed.</li> </ol>	<p><b>Serious consideration to the organisation's viability + legal liabilities</b></p> <ol style="list-style-type: none"> <li>1. Move to a single site operation and close the St Neots office (3 days per week service at Huntingdon.)</li> <li>2. No outreach services at Yaxley, Ramsey and St Ives.</li> <li>3. A further reduction in the number of clients accessing services*, below 4700 +service users having to travel further and wait longer for appointments.</li> <li>5.A significant number approaching HDC for assistance; previously seen by the CAB.</li> </ol>	<p><b>External funding</b>            CAB considers it would be very difficult to attract financial support for core activities; aware of some potential national initiatives for financial assistance but programmes have long run-in and no guarantees.</p> <p><b>Financial reserves</b>            Reserves approximately 4 months operating costs. BUT there are liabilities to resolve.</p> <ol style="list-style-type: none"> <li><b>1. Helping vulnerable people to live independently</b>            Core work: free access to advice and information e.g. benefits, employment debt and housing etc. (2010/ saw in excess of 14,000 people).</li> <li><b>2. Preventing &amp; dealing with homelessness</b>            CAB early intervention work to prevent homelessness: housing advice, affordable budget plans and debt advice (2010/111 - dealt with 332 debt advice cases + approx. 1000 housing -related enquiries.</li> <li><b>3. Supporting strong communities</b>            70+ volunteers, organisation's management board all local resident volunteers.</li> <li><b>4. Encourage new homes, etc. to meet local needs</b>            Member of the national CAB movement so directly linked into national social policy; e.g. issues: rent deposit schemes for private tenants.</li> </ol>

\*Denotes additional cost implication for HDC

**Hunts Forum for Voluntary Organisations**

2011/12 HDC funds to HFVO = £42,200; HFVO's total 2011/12 operating budget = £170,171  
 HDC contribution represents 25% of total annual budget

Identified efficiency savings	Implications of a 20% budget reduction (- <b>£8,440</b> )	Implications of a 50% budget reduction(- <b>£21,100</b> )	Other information
<p>HFVO (10/11) renegotiated contracts to get better value for money + further efficiency savings c£2,500.</p> <p>Also HFVO reviewing staffing levels and in negotiations to establish joint cleaning &amp; caretaking contracts, etc.</p>	<p>Reduction at this level would impact on the organisation and service users as follows:-</p> <ol style="list-style-type: none"> <li>1. Reduction in staffing-hours so response times would be longer.</li> <li>2. Only deliver agreed targets- minimal service.</li> <li>3. Reduced number of services available to member organisations.</li> <li>4. Less responsive to change.</li> <li>5. Less partnership work with statutory agencies.</li> </ol>	<p>The organisation would have no option other than to:-</p> <ol style="list-style-type: none"> <li>1. Reduced staffing + a very limited service been offered to member organisations and statutory agencies.</li> <li>2. Serious consideration to HFVO's ability to manage the Maple Centre, on behalf of HDC*.</li> <li>3. HFVO no longer able to meet the needs or expectations of voluntary &amp; community organisations in district.</li> </ol>	<p><b>External funding</b>                  Vast majority of external funding acquired is for member organisations (£316K 2010/11). HFVO management fee to all funding applications. Looking for ways to better market the use of the Maple Centre.</p> <p><b>Financial reserves</b>                  Min. level of reserves req. for: Charity Commission's lower guideline of 3 months operating costs, i.e. £27,800; winding-up-fund £36,100 + property fund £46,500. Reluctant to reduce reserves permanently, Charity Commission advice needed.</p> <p><b>1. Help vulnerable people to live independently</b>                  Not directly but number of organisations supported by HFVO work directly with disadvantaged people.</p> <p><b>2. Managing the impact of growth</b>                  HFVO actively involved in ensuring needs &amp; requirements of the voluntary sector are considered by developers when major developments are planned.</p> <p><b>3. Supporting strong communities</b>                  Promoting the localism agenda, Big Society and the GP Commissioning agenda are major areas of work for HFVO. HFVO is the main conduit in Huntingdonshire for the dissemination of information, advice, guidance and good practice for the voluntary and community sector + represents the interests of the voluntary sector on the HSP.</p>

\*Denotes additional cost implication for HDC

**Huntingdonshire Volunteer Centre**

2011/12 HDC funds to HVC = £37,140; HVC's total 2011/12 operating budget = £63,949

**HDC contribution represents 58% of total annual budget**

Identified efficiency savings	Implications of a 20% budget reduction (- £7,428)	Implications of a 50% budget reduction (- £18,570)	Other information
<p>HVC made £4,000 savings in 2010-11 and have budgeted for another £3,000+ savings this financial year.</p> <p>HVC believe only other area of saving: accommodation. Would need free office accommodation for the organisation's four offices; in the four market towns; saving HVC £5,500 per annum.</p> <p>Savings from staff time would have the greatest service impact. Currently exponential growth in demand and would like to be increasing staff hours rather than reducing them.</p> <p><i>Above based on unlikely assumption that CCC funding will remain at the current level.</i></p>	<p>Reduction at this level would impact on the organisation and service users as follows:-</p> <ol style="list-style-type: none"> <li>1. HVC's income fallen &gt;£7,000 in 2011. 20% less from HDC would mean the HVC would need to find c£14,000 to maintain services.</li> <li>2. 20% savings require significant staff cuts. Current level: 87 hrs pw; saving £14,000 would need a reduction of 22 hours pw (25%).</li> <li>3. The consequence of staffing reductions: fewer volunteers placed in local organisations, many may struggle to maintain their service.</li> </ol>	<ol style="list-style-type: none"> <li>1. Result in total reduction approx. £25,000, (c40%HVC's total budget). Could only be achieved via staff reductions.</li> <li>2. Possibly closing two area offices leaving 58.5 staff hours a week</li> <li>3. 100 volunteers (13,000 hours last year) requires approx. 30 hrs pw paid staff time leaving only 28.5 hrs pw for policy changes, recruit/ placing volunteers etc.</li> <li>4. They would not be able to meet their core functions, and lose their accreditation with Volunteering England &amp; could lose their right to engage with other volunteer centres</li> </ol>	<p><b>External funding</b> HVC received lottery funding - not eligible for more. Town &amp; parish councils contribute.</p> <p><b>Financial reserves</b> 2011/12 Income down c£7,000; £3,000 from reserves. Remaining reserves represent around 8-months expenditure. <b>The HVC could allocate £5k pa for 2 years from reserves to offset reductions.</b></p> <ol style="list-style-type: none"> <li><b>1. Helping vulnerable people to live independently</b> The main aim of the organisation is to recruit volunteers to assist the most vulnerable residents to remain in their own homes: 813 volunteers recruited 10/11. HVC operate /manage a social car scheme [not funded by HDC]: transport to hospital, GP, etc. for people with mobility problems. Significant support to rural communities.</li> <li><b>2. Preventing &amp; dealing with homelessness</b> HVC recruits volunteers placed with organisations that provide direct services for homeless people.</li> <li><b>3. Keep district clean &amp; tidy</b> HVC recruits volunteers to undertake litter picks.</li> <li><b>4. Safeguarding the environment</b> Volunteers are recruited to support HDC programmes at country parks &amp; Godmanchester Community Nursery.</li> <li><b>5. Supporting strong communities</b> Significant impact on the Big Society agenda.</li> <li><b>6. Encourage new jobs, etc.</b> Volunteers have used the experience to enable them to gain employment. Volunteers support local back-to-work clubs.</li> </ol>

\*Denotes additional cost implication for HDC

**Huntingdon Shopmobility**

2011/12 HDC funds to Shopmobility = £26,430; Shopmobility's 2011/12 operating budget £28,991  
**HDC contribution represents 91% of total annual budget**

Identified efficiency savings	Implications of a 20% budget reduction (- <b>£5,236</b> )	Implications of a 50% budget reduction (- <b>£13,215</b> )	Other information
<p>Renegotiation of Portacabin rental contract £7,000 saving to HDC over 3 years from 1/4/11.</p> <p>Manager's hours have reduced from 28 to 25 hrs per week in 2011</p>	<p>1. Opening hours would be reduced from 32 hrs per week to 25hrs per week with 448 fewer individuals per annum using service (based on 2010/11 figures).</p>	<p>1. <b>Shopmobility would close in 2014.</b> A 25 hr. pw service may operate until Dec. 2014.</p>	<p><b>External funding</b>                      Increasing in annual membership charge (£10) from: Nov. 2011 = £20; Nov 2012 = £25. [Schemes in Cambridge &amp; Peterborough are free]</p> <p><b>Financial reserves</b>                      Willingness to use reserves.</p> <p><b>1. Helping vulnerable people to live independently</b>                      The service enables individuals with mobility needs to move independently around Huntingdon. In the first 6 months of 2011 year: 1,143 people assisted.</p> <p><b>2. Supporting strong communities</b>                      Actively involved in representing the views of disabled service users re. the development of Huntingdon Town Centre.</p>

\*Denotes additional cost implication for HDC

**St Barnabas Community Learning Centre**

2011/12 HDC funds to St Barnabas LC= £26,370; St Barnabas' total 2011/12 operating budget £57,384  
 HDC contribution represents 46% of total annual budget

Identified efficiency savings	Implications of a 20% budget reduction (- <b>£5,274</b> )	Implications of a 50% budget reduction (- <b>£13,185</b> )	Other information
<p>Limited savings in 2011/12 by changing energy and stationary suppliers. In discussions with HFVO re: savings from sharing costs for caretaking and cleaning, etc.</p> <p>Only other area for savings: staff hours this would have a major impact on service provision.</p> <p>The organisation's 2011/12 budget shows a potential operating deficit of £11K the organisation plan to meet this deficit via use of reserves.</p> <p><b>THE LOCATION OF THESE IS SIGNIFICANT AND ANY CHANGE COULD BE DETRIMENTAL.</b></p>	<p>1. Existing operating deficit c£11k plus £5k funding reduction = £16k overall (60% annual reduction in operating funds).</p>	<p>1. <b>A reduction of this size would mean the community learning centre would close within 12 months.</b> And the buildings would revert back to the Church of England.</p> <p>2. All skills training programmes would stop (1,854 service users 2010/11).</p>	<p><b>External funding</b>                      External funding for project work but not for core funds.</p> <p><b>Financial reserves</b>  <i>Services maintained using reserves to cover 20% reduction: only for 2 years.</i></p> <p><b>1. Helping vulnerable people to live independently</b>                      Specific courses: life skills, employment and IT skills for adults with learning difficulties; and takes direct referrals from Job Centre plus. Supports the Migrant Family Support programme (10hrs pw)                      ESOL for non English speakers (30hrs pw). Direct links with Children's Centres + classes for vulnerable families.</p> <p><b>2. Preventing &amp; dealing with homelessness</b>                      Work with homeless individuals to assist them gain employment.</p> <p><b>3. Supporting strong communities</b>                      Supports a variety of agencies; hosts the Learning Champions programme to recruit volunteer support for those on skills training courses. During school holiday periods the centre operates family learning activities for families with special needs referred by OC&amp;YPS.</p> <p><b>4. Encourage new jobs</b>                      Recently established direct links with local recruitment agencies and has <b>assisted 160 individuals gain employment (since June 2011)</b>. One to one employment skills support, etc.</p>

\*Denotes additional cost implication for HDC

**Disability Information Service Huntingdonshire**

2011/12 HDC funds to DISH = £7,070; DISH's total 2011/12 operating budget £63,564  
 HDC contribution represents 11% of total annual budget

Identified efficiency savings	Implications of a 20% budget reduction (- <b>£1,414</b> )	Implications of a 50% budget reduction (- <b>£3,535</b> )	Other information
<p>Low level of reserves to offset potential funding reductions; 2 main projects: RADAR project (£34K) and Family support project (£12K) funding due to end 31/3/12. The organisation is proposing to use all their available reserves to continue in some form these projects.</p> <p>DISH already made savings in office costs, to offset inflationary pressures, by sharing space and services with Disability Cambridgeshire.</p>	<p>HDC + CCC funding = cornerstone to enable the organisation to attract external funding.</p> <p>1. If <u>HDC funding only</u> reduced: the hours the advice line operates reduced (to 15 hrs per week from 20) and fewer home visits (3 to 4 per month from 12).</p>	<ol style="list-style-type: none"> <li>1. <b>Serious consideration to future viability of DISH.</b></li> <li>2. Inevitable reduction in staff hours and redundancies.</li> <li>3. Advice line service terminated.</li> <li>4. Home visit service limited.</li> <li>5. CAB referrals to DISH for specialist home visits stop.</li> </ol>	<p><b>External funding</b>                  Successful in funding for specialist projects-match funding. Reduction in core funding: could attract less external support.</p> <p><b>Financial reserves</b>                  £12,324 from reserves used (2010–11) to maintain services. Further £14,846 needed for 2011–12; so <b>reserves at 31<sup>st</sup> March 2012 equivalent to 3 months running costs [c£16k]</b> (minimum recommended by Charity Commission). Should closure be necessary redundancy costs would be just over £5000. Redressing this situation is a high priority.</p> <ol style="list-style-type: none"> <li>1. <b>Help vulnerable people to live independently</b>                      The DISH service assists disabled people to achieve independent living by: maximising central government grants, benefits and services; signposting to other organisations/charities ; aiding disabled children to achieve the best quality of life / education possible; supporting disabled children and their parents so that the parents and their siblings have a better chance of employment.</li> <li>2. <b>Preventing homelessness</b>                      Assisting disabled people and carers with financial problems significantly reduce their risks of becoming homeless.</li> </ol>

\*Denotes additional cost implication for HDC