



Western Bay Safeguarding Children Board

Annual Report 2014

Document Author:
Issue Date:

WBSCB
31st July 2014

	<u>Contents</u>	<u>Page</u>
	Foreword	3
1	Introduction	4
2	Summary and Evaluation of WBSCB's effectiveness and activity	5
2.1	Governance	5
2.2	Child Practice Review Management Group	5
2.3	Policy Procedure Practice Management Group	7
2.4	Audit and Evaluation Management Group	9
2.5	Strategic Training Management Group	10
2.6	Communication and Engagement Management Group	10
3	Participation and Engagement	11
4	Review of Strategic Priorities	15
5	Budget	18

Foreword

This is the Annual Report for the first full year of the Western Bay Safeguarding Children Board.

It has been a great privilege to be the Board Chairman, during a period of establishment and mobilisation.

As the report shows, much has been achieved in a New Way of Working through the willingness, effort and commitment of all the Agencies.

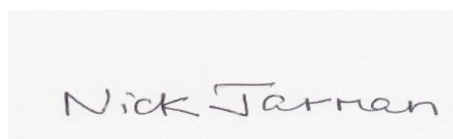
Our key aim is for the Safeguarding Board to be effective and have a demonstrably positive impact upon the safety and wellbeing of Children and Young People. Four of many examples I could point to are:

- An Outstanding Board is modern, efficient and responsive.
- Providing real challenge to all of the agencies, individually and collectively. This is the core purpose of a Safeguarding Board.
- Really ensuring that Agencies work together, share information and that we don't repeat the mistakes of the past.
- Anticipating and dealing with safeguarding issues (e.g. Child Sexual Exploitation); not reacting to them.

One of the major challenges for this, or any other Safeguarding Board is to get everyone's attention and thus make a difference. For this reason the WBSCB is run in a very business-like way, with a streamlined, priority-driven programme; and emphasis upon results and outcomes, not process.

The Board is not a Provider Organisation; it is an Enabler. That is to say it is there to make sure that things happen and vice versa. So for example, the Board cannot and should not 'provide' training; but it ensures that where required, agencies do.

The Councils, agencies and public which the Board serves have a right to expect an effective, value for money Children's Safeguarding Board, with a clear sense of purpose. That's exactly how we started and will continue.

A rectangular box containing a handwritten signature in black ink that reads "Nick Jarman".

Nick Jarman
Chairman

1. Introduction

The Western Bay Safeguarding Children Board (WBSCB) was established in April 2013 following the direction from Welsh Government to respond to the white paper: Sustainable Social Services: a Framework for Action and the development of the Social Services and Wellbeing (Wales) Act 2014. It works with three local authorities, three Youth Offending Services, one Health Board, one Police force (two Basic command units), the National Probation Service, Welsh Ambulance Service, the Safeguarding Children Service (PHW) and voluntary sector organisations. Since its establishment it has been chaired by a Local Authority Director for Social Services from one of the local authorities. The chairing arrangements will rotate between LA Social Services Directors on a 2 year basis.

The reporting arrangements into each LA's Service Board or equivalent are currently inconsistent however each receives progress updates when required. LA scrutiny committees provide oversight and scrutiny of SCB arrangements through their respective representatives however this should be strengthened through consistent reporting framework mechanisms.

The Terms of Reference developed for WBSCB promote the requirement for accountability and are clear in their definitions of professional challenge and holding to account. These Terms of Reference are reviewed annually to ensure they remain fit for purpose. Each Board member is required to sign up to a member Role Profile to which they are individually accountable in relation to their contribution to the Board and attendance at Board meetings. The Board also has measures within its Performance and Impact Framework which assist in reporting activity of Board members against elements within their role profiles. This allows the Board to demonstrate multi agency working at a strategic level.

The Board's business is managed through a dedicated Business Management Unit which is financed through the Board's budget. The Business Management Unit currently consists of one Strategic Business and Development Manager, one Strategic Business Coordinator and two administrators and within these arrangements the unit provides support to both the WBSCB and the Western Bay Safeguarding Adult Board. The Business Management Unit was established alongside both the regional Boards in April 2013 and is carefully monitored by the Strategic Business Manager to ensure its structure and functions remain fit for purpose.

2. Summary and Evaluation of WBSCB's effectiveness and activity

2.1 Governance:

The WBSCB has established itself in governance, business arrangements and strategic priorities. The Performance and Impact Framework requires the Board to monitor its performance against standards set by Welsh Government within the SAITv6 Tool and against its own strategic priorities. These standards assist the Board in its assurances that arrangements are in place to support the business and structure of the Board in terms of membership, finance and process. Membership is checked to be compliant with the requirements within Chapter 4 Safeguarding Children: Working Together under the Children Act 2004 and attendance is monitored. Each member has a signed role profile and at establishment all members were offered an opportunity for induction. Due to members' experience and membership at other SCBs not many members took up the offer. Since implementation however, where new members have been identified, each has received an induction and signed a role profile.

Since its establishment each statutory agency has been represented at each meeting with only 3 members sending deputies on one occasion. Individually most members have achieved their agreed attendance record of two thirds however there are some members who have not fulfilled the agreed attendance as signed up to in their role profiles.

The Board has a structured agenda and status reports from each of its management groups is provided in written format with the Chair attending as a Board member to outline progress. Activity for each of the management groups is monitored via the Business Management Unit using action registers and activity is high in most groups:

2.2 Child Practice Review Management Group

The Child Practice Review Management Group is chaired by the Designated Nurse within Safeguarding Children's Services Public Health Wales. In January 2013 the Child Practice Review Guidance which replaced Chapter 10 Safeguarding Children: Working Together under the Children Act 2004 was implemented. The Child Practice Review Management Group meets monthly and has developed referral and decision making processes to manage cases consistently across the region. The processes are aligned with the National Child Death Review processes and PRUDiC processes to ensure that all child deaths are reported via this group. In addition the CPRMG is notified of any community safeguarding incidents reported to the Youth Justice Board by the Western Bay Youth Justice and Early Intervention Service.

In interpreting the new guidance the CPRMG has a process by which Multi Agency Professional Fora take place in specific cases where it has been

identified that lessons for future practice can be learned. These processes allow a much more transparent and robust approach to reviewing cases that do not meet the threshold for a concise or extended child practice review however there is an identified risk of exhausting capacity very quickly through this process.

Since its implementation the CPRMG has considered 20 separate cases for review at the time writing the status of each is outlined below:

Historic CPR	1
Extended CPR	1
Concise CPR	4
Multi Agency Professional Forum	4
No review	6
More information required	4

In accordance with the WBSCB's Performance and Impact Framework the performance information is recorded below:

Measure	Number	Comment & Analysis
How many cases have been considered for Review during the year	20	There has been a significant increase in referrals since the new guidance has been implemented.
How many cases considered were referred to multi agency professional forums?	4	These cases were identified as not meeting a threshold for review but had identified opportunities to improve future practice.
How many were recommended to WBSCB Chair for concise or extended review?	6	Just over a quarter of all cases referred were identified as meeting the criteria in the new guidance.
How many reviews were completed during the year?	0	The historical, extended and concise reviews are at different stages of completion based on their start dates.
How many concise or extended reviews were completed within the 6 month timescale?	0	The CPRMG is continuing to learn lessons in relation to how to manage the reviews. The date of the first panel meeting to drafting the output report may very well meet the timescales set out in guidance however; coordinating reviews in an environment of restricted resources and capacity has impacted on establishing panels and bringing the reports to Board.

Were all learning events attended appropriately?	No	Not all learning events have been attended by all required attendees. This has been mainly due to sickness absence or practitioners who have moved on. In addition the CPRMG has been made aware of the difficulties faced by general practitioners invited to separate learning events including the practical and financial impact within individual GP practices. The Board is currently working with leads within the ABMUHB to resolve matters and is assured that any issues of non-attendance is not due to an unwillingness to engage.
What proportion of staff evaluation from learning events was positive?	95%	Evaluations of the learning events have identified that practitioners found attendance at learning events to be positive, helpful and reflective. Practitioners have said that the overall experience has assisted closure and that they feel safe and supported in their contributions to identifying practice improvements. The evaluations which were not positive focussed on accommodation issues or missed opportunities from absent practitioners which would have increased value.

2.3 Policy Procedure Practice Management Group

The PPPMG is chaired by the Assistant Nurse Director for Safeguarding within ABMUHB and has a focussed work plan and library. In its first year of establishment the group has considered/developed and recommended ratification on 14 separate pieces of work and has implemented the following protocols/practice guidance documents:

- Managing Neglect
- Guidelines on the Production of Policies and Protocols
- Working with Uncooperative Families
- Children Visiting Secure Psychiatric hospitals
- Resolution of Professional Differences
- Birth Planning Guidance
- Safeguarding Protocol for non-statutory organisations

- Protocol for the Supervision of Children with Child Protection Concerns in Hospitals
- Risk taking Behaviour Practice Guidance

In accordance with the WBSCB's Performance and Impact Framework the performance information is recorded below:

Measure	Number	Comment & Analysis
How many Protocols/Policies does WBSCB have in place at end of year?	14	The PPPMG has focused on quick wins over the first 15 months by identifying what was in place across the 3 historic SCB areas and amending them to make sure they are fit for purpose across Western Bay. This has allowed practitioners to move quickly into more consistent working arrangements in each of these areas.
What percentages of Protocols/Policies/Procedures which require review have been reviewed during the year?	0%	As this is the first year of establishment review dates have been identified but not yet reached.
How many Protocols/Policies/Procedures have been developed and ratified at WBSCB during the year?	14	This is the first year of establishment.
How many protocols/policies/procedures have been passed to WBSCB for information purposes?	3	The WBSCB has agreed that PPPMG will not routinely consider individual agency documents for information however there is an anomaly from Parc Prison who is required via YJB to submit documents to the SCB for agreement.
What percentage of the work plan completed during the year?		The PPPMG does not have an annual work plan but rather a rolling work plan and library which is added to and updated at each meeting. Within the work plan all but 2 pieces of work were completed in agreed timescales. Delays are being closely monitored by the Board.

2.4 Audit and Evaluation Management Group

The Audit and Evaluation Management Group is Chaired by the Safeguarding, Reviewing and Quality Assurance Principal Officer in Children and Young People's Services (NPTCBC). Upon establishment of the new regional arrangements outstanding audit requirements arising from serious case reviews were collated. Local priorities for audit were also considered and a 15 month audit plan has been developed to address legacy audit requirements, local requirements and statutory requirements. This busy group meets monthly to address a key area for audit.

Audits began in earnest following the development of the audit plan and agreed audit tools and so far this group has produced 3 evaluation reports on the following areas:

- Pre-birth core assessments which have led to initiating care proceedings;
- Cases considered under the statutory guidance of Children at risk from Sexual Exploitation; and
- Children on the Child Protection Register for over 2 years

A smaller sample of looked after children who were subject to a strategy meeting have been examined however an additional sample is required prior to the overall evaluation.

In accordance with the WBSCB's Performance and Impact Framework the performance information is recorded below:

Measure	Number	Comment & Analysis
In addition to cases identified within the work plan, how many cases have been referred for case audit or review during the year?	0	Cases are not currently referred into this group. The CPRMG has used the mechanism of multi-agency professional forum for those cases which require lower level audit/review in order to alleviate pressure on this group.
How many cases have been escalated to CPRMG	0	Case audits have been routinely identified through the work plan
How many cases have been subject to audit at year end?	84	Average cases reviewed per month are 16 since

		implementation of the work plan in September.
Does WBSAB audit plan have identified outcomes set against the plan?	No	Outcomes have not yet been set.
If so, what audit outcomes have been realised against the plan?	N/A	

2.5 Strategic Training Management Group

The Strategic Training Management Group has faced significant challenge over the previous 12 months particularly in its attempts to provide effective levels of safeguarding training over such a large workforce area. This group is working closely with the CPRMG to deliver a multi-agency shared learning event in May 2014 based on the findings of recent serious case reviews and child practice reviews and is currently reviewing its terms of reference and strategic direction.

There is a call to merge the group with that of the WBSAB to develop a more strategic approach to safeguarding training for the Board. This will focus on identifying areas of training and areas of need, developing and quality assuring consistent packages of training and even branding to assist smaller and voluntary organisations in the training they deliver.

2.6 Communication & Engagement Management Group

This group did not exist in previous structures prior to regionalisation and was developed in response to the previous CSSIW and Joint Inspection reports into LSCBs in Wales.

The group was originally chaired by the Business Coordinator from within the Business Management Unit however this was an interim arrangement to assist in the coordination and set up of the website etc. Staff turnover and continued debates on membership have had an impact on progress and a decision has been made by the Board that the status of this group will change. Following the completion of work outlined below the group will become dormant other than for advice and assistance in publications and awareness raising campaigns.

The Draft Communication Strategy and Draft Media Protocol need to be finalised, ratified and operational to assist both the Safeguarding Children Board and the Safeguarding Adult Board. These documents require consideration in its widest sense to promote the work of the Safeguarding Boards whilst also managing media interest in the publication of reviews and so a task and finish group will continue to develop these.

The Communication & Engagement Management Group has achieved the following:

- Development of a website for both WBSCB and WBSAB: www.wbsb.co.uk
- Coordinated a successful launch of the Safeguarding Children Board
- Planned and arranged the launch conference for the Safeguarding Adult Board including securing a speech from the Deputy Minister in Welsh Government
- Developed a newsletter for the whole workforce intended to be produced quarterly
- Designed and produced promotional merchandise to promote the Boards

3. Participation and Engagement

Article 12, UN Convention on the Rights of the Child (**UNCRC**) states Parties shall assure to the child who is capable of forming his or her own views the right to express those views freely in all matters affecting the child, the views of the child being given due weight in accordance with the age and maturity of the child.

For this purpose, the child shall in particular be provided the opportunity to be heard in any judicial and administrative proceedings affecting the child, either directly, or through a representative or an appropriate body, in a manner consistent with the procedural rules of national law.

WBSCB is keen to ensure that wherever possible children and young people actively engage in the work of the Board as well as the services its member agencies provide. During the previous 12 months the Board has taken advice from groups of children and young people when developing information leaflets and its website and local authority participation officers are collating information on the vast types of children's participation currently being undertaken across the region. The WBSCB also recognises its role in holding individual agencies to account in relation to participation and engagement and below is a list of examples/case studies of how WBSCB member agencies undertake their responsibilities in participation and engagement with young people.

Case Study 1 - ABMU HB Primary Care:

The Primary care section 28 audit includes a question on whether general practices have a patient participation group (which can include young people). The ABMU HB Primary Care Forum is looking at ways of engaging with young people using social media such as Facebook & Twitter.

Case Study 2 - City and County of Swansea Council

The Council has adopted the UNCRC. A city wide consultation with children has been undertaken via the 'Big Conversation'.

Children services have a dedicated participation officer who facilitates and supports a number of participation events involving councillors, Looked after children, care leavers, children in residential care, children who are fostered, foster carers and their birth children & children subject to special guardianship. This includes an annual awards ceremony for looked after children. Also schools are required to have School Councils in place to obtain feedback from pupils. An on-line Student Survey has been developed to obtain feedback on a variety of matters from children and young people of statutory school age.

We also commission an additional service through a supported housing provider through which we have established a peer mentoring program for care leavers. This program enables young people to achieve a qualification that recognises their skills either as peer mentors or as individuals with skills to live independently.

We continue to implement the signs of safety safeguarding practice framework which places the voice of children and their families' right at the heart of our social work interventions and includes an emphasis on constantly seeking feedback from parents and children on the effectiveness of our interventions. We take an approach of appreciative enquiry which is captured through interviews with parents and children, sometimes filmed. We are part of an international fidelity study of the Signs of Safety practice framework. This will include an analysis of the feedback we receive from parents via questionnaires.

Swansea's Youth Offending Service has been working with Swansea University to embed a children's rights approach to all Youth Offending Service practice with children and young people.

Case Study 3 - Neath Port Talbot County Borough Council:

An NPT Children and Young People Services protocol for participation, engagement and advocacy has been developed and ratified in September 2013. It is being implemented following consultation with NPT Youth Council.

Children and young people who are eligible for access to advocacy and representation are now advised of this independent support as part of standard social work practice.

Information on the advocacy offer and access to advocacy and representation service is now routinely collected to track independent advocacy and representation access.

The contract specification for advocacy and representation has recently been re-drafted to include the tracking of service user participation and involvement and outcomes for children and young people as a consequence of their involvement.

NPT children placed in external commissioned foster and residential care placements have the opportunity to engage in 360 degree reviews of commissioned service delivery (facilitated by the 4Cs regional commissioning team) and are encouraged to score providers on their ability to deliver on health, education, family, social, emotional, personal identity, self-care and safeguarding in their placement. Their views are critical in deciding where an external provider is placed within the national tier system.

LAC and Leaving Care Teams have had a range of engagement events and focus groups for children and young people to gauge their view of internal services.

Work has started and is continuing with the Participation and Engagement Officer of NPT CVS to develop a range of methodology to get a wide selection of views from children and young people who are looked after, leaving care or children in need who receive internal and external commissioned services in NPT.

Case Study 4 – National Probation Service:

Over the last twelve months Wales Probation were fully committed to ensuring that safeguarding of children and YP was integral to all of its work with offenders. Strategically the Excellence in public protection and offender management safeguarding work stream produced an All Wales Protocol and Practice Direction that enhanced the governance framework and practitioner engagement in safeguarding. Its principles and expectations are contributing to improving outcomes which are co-terminus with safeguarding Board business actions plan across Wales.

Case Study 5 – Community Voluntary Services:

NPT CVS employs the Children and Young People and Families Participation Officer on behalf of the Think Families Partnership and works closely with children and their families as a result of this. The Participation Officer provides support to organisations and partner agencies to take forward participation and engagement strategies and consultation with children young people and their families. CVS also facilitates the Participation, Engagement and Advocacy Partnership as well as the Youth Council (in conjunction with the Youth Service) which is the official voice of children and young people in Neath Port Talbot.

Case Study 6 - NSPCC:

The NSPCC based at Swansea but covering the whole Western Bay Region have a participation group “Kidz Zone Cymru” which meet four times a year during school holidays. The group plan and implement their own work, participate in the selection and recruitment of all NSPCC staff, and also undertake some external consultation where the topic is felt to be relevant to the group. They have looked at topics such as neglect, safe recruitment, artwork for our service centre, and have produced a very powerful anti-smacking DVD. One of the groups has been selected to sit on the National Social Services Citizens Panel representing young people.

4. Review of Strategic Priorities

At its establishment the WBSCB agreed the following Strategic priorities. At the time the Board recognised that some areas for priority were actually set out in the core functions however to ensure a stable and successful establishment to regional arrangements made them a priority over the first 12 months of development.

WBSCB STRATEGIC PRIORITY	OBJECTIVE	DESIRED OUTCOME	Review comment
Legacy	All legacy issues from each LSCB across Bridgend, NPT and Swansea are picked up and addressed or incorporated into the development of the Western Bay Safeguarding Children Board	<ul style="list-style-type: none"> • A clear and strong position for Western Bay SCB to address local SCB issues within its development and planning arrangements • WBSCB to be assured that local safeguarding children issues are not lost in transition. 	<ul style="list-style-type: none"> • All legacy issues are now completed and where applicable incorporated into WBSCB's core business. • Recommend removal as a strategic priority
Delivering on expectations of the Social Services and Wellbeing (Wales) draft Bill	An established WBSCB which clearly complies with requirements from the draft Bill and is established to effectively undertake its statutory functions to safeguard children across Bridgend, NPT and Swansea.	<ul style="list-style-type: none"> • Committed on-going budget which is contributed to by all statutory partners • A strong and effective Business Management Unit to coordinate Board functions. • A successful SAIT evaluation which evidences the effectiveness of the WBSCB. 	<ul style="list-style-type: none"> • SAIT event needs to be arranged for autumn 2014. Budgets have been agreed for 2014/15 and WBSCB is meeting its core functions. • Recommend removal as a strategic priority
Neglect	To promote more effective intervention in cases of neglect and to have a better understanding of the different natures and extent of neglect across Bridgend, NPT and Swansea.	<ul style="list-style-type: none"> • A single approach to neglect throughout partner agencies. • Children who are at risk or likely to be at risk of significant harm through neglect are better protected responsively with permanence plans • Families who show signs of neglect are identified earlier and managed more effectively through 	<ul style="list-style-type: none"> • National reviews remain on-going and WBSCB performance data suggests Neglect should remain a priority regionally. • Recommend Neglect remains a strategic priority

		multi agency interventions.	
Child Sexual Exploitation	<p>To ensure full implementation of the statutory All Wales Safeguarding Children and young people from Sexual Exploitation Protocol.</p> <p>To understand the extent to which children are involved in CSE across Western Bay.</p> <p>To have an effective prevention strategy in place to identify risk early and provide appropriate services for children identified as at risk.</p> <p>To have inter-disciplinary training package in place for all professionals who work with children to help recognise and respond to symptoms of CSE.</p>	<ul style="list-style-type: none"> • Children/YP who are identified as being sexually exploitation are effectively safeguarded from on-going exploitation. • Less children/YP become sexually exploited. • Children who are identified as at risk of CSE are provided with effective services and interventions to prevent them becoming exploited. 	<ul style="list-style-type: none"> • CSE remains a UK wide priority. Regionally significant progress has been made to seek assurance, raise awareness and promote focus however the WBSCB's performance information suggests that this should remain a priority regionally • Recommend CSE remains a strategic priority
Babies who become LAC	<p>To better understand the demographics across the region</p> <p>To promote the ethos of permanence during early stages of birth planning.</p> <p>To provide a steer to early intervention services on prioritising babies/unborns at risk of becoming LAC</p>	<ul style="list-style-type: none"> • All babies with targeted services have an appropriate plan for permanence at the earliest stage • Early intervention services support and contribute to improving permanence for babies who remain at home 	<ul style="list-style-type: none"> • Birth planning guidance has been developed and is in place. Work remains outstanding for managing injuries in non-mobile babies. • Recommend Babies who become LAC to remain a strategic priority
Parental Substance Misuse	To establish clear links and reporting mechanisms from	<ul style="list-style-type: none"> • Better understanding of the work carried out by substance misuse 	<ul style="list-style-type: none"> • <i>WBSCB is currently working with its partners in</i>

	Area Planning Boards in Bridgend, NPT and Swansea to be assured that work is on-going to promote the wellbeing of children living in families affected by substance misuse.	<p>agencies.</p> <ul style="list-style-type: none"> • Clear line of accountability for the responsibility of safeguarding children affected by substance misusing parents. • Full implementation of applicable Hidden Harm Recommendations 	<i>Mental Health Services to establish outcomes in this area</i>
Domestic Abuse	To establish clear reporting mechanisms between the DA forums and WBSCB/WBSAB to better understand the extent of domestic abuse across Bridgend, NPT and Swansea. To develop arrangements within DA forums in their awareness raising events particularly White Ribbon Day (25 th November) to raise awareness of the impact of Domestic Abuse on children and families across the Western Bay area.	<ul style="list-style-type: none"> • Strengthened reporting information mechanisms for both Safeguarding Boards • Confidence across both Safeguarding Boards on DA arrangements and responses particularly the cross cutting issues for both adults and children • Accreditation across Western Bay region for the White Ribbon Campaign town award • Improved recognition and response to domestic abuse incidents 	<ul style="list-style-type: none"> • Domestic Abuse is an expanding area of work which requires a bigger focus from both WBSCB and WBSAB. • Recommend Domestic Abuse remains a strategic priority
Parenting Capacity including parental Mental Health and Learning Disabilities	To develop stronger relationships between services for adults with MH or LDs who are parents. To consider parenting capacity assessments for multi-agency groups who provide services to both adults and children. Family support services and interventions recognise and respond to whole family needs to support permanence of CYP.	<ul style="list-style-type: none"> • Families where MH and LD have been identified are supported across service areas to improve permanence for CYP. • Improved understanding and appropriate responses to parenting capacities for those identified with Mental Health or Learning Difficulties 	<ul style="list-style-type: none"> • <i>WBSCB is currently working with its partners in Mental Health Services to establish outcomes in this area</i>

5. Budget

The WBSCB budget for 2014/15 has been developed and agreed. The effectiveness of the Safeguarding Board is dependent on effective management and coordination and therefore the primary cost for the Board is staff. Both the Western Bay Safeguarding Children Board and Western Bay Safeguarding Adult Board share a Business Management Unit which is funded through the Safeguarding Board multi agency functions. Due to this arrangement and the level of consistency across both safeguarding Boards, a single budget has been developed and agreed for 2014/15 which intends to service both Board arrangements. Below is the agreed budget set in April 2014:

Projected Expenditure WBSCB & WBSAB 2014/15						
Staffing Costs (including on costs):					Income:	
Strategic Business Manager		£44,766				
Business Coordinator		£31,271			Local Authority Contribution	£ 83,446.00
SAB Administrator		£25,059			ABMUHB	£ 41,723.00
SCB Administrator		£25,059			South Wales Police	£ 16,391.00
					National Probation Services	£ 7,450.00
Serious Case Reviews/CPRs						
Average 10 CPRs per year @ £1500		£15,000			2013/14 Balance c/f	£ 30,822.00
Average 5 APRs per year @£1500		£7,500				
Communications/Participation						
	Including Facilitation and Stationery	£ 9,000.00				
	Publications	£ 5,000.00				
	including office equipment/stationery/supp ort & licences	£ 3,500.00				
travel/subsistence/mobiles						
	including office equipment/stationery/supp ort & licences	£ 3,500.00				
Total		£169,655				£ 179,832.00

