

Tuesday, 01 November 2022

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

10:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1 Apologies for Absence and Declarations of Interest

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

2 Minutes - 22 September 2022

5 - 18

3 Public Questions and Petitions

KEY DECISIONS

4 Household Support Fund (October 2022 to March 2023)

19 - 28

5 Coroner Service Mortuary Facilities Contract

29 - 34

DECISIONS

6	Cambridgeshire and Peterborough Coroner Service Annual Report	35 - 44
7	Business Planning Proposals for 2023-28 Opening Update and Overview	45 - 68
8	Performance Monitoring Report – Quarter 1 (2022-23)	69 - 96
9	Communities, Social Mobility and Inclusion Committee Agenda Plan	97 - 98

The County Council is committed to open government and members of the public are welcome to attend Committee meetings. It supports the principle of transparency and encourages filming, recording and taking photographs at meetings that are open to the public. It also welcomes the use of social networking and micro-blogging websites (such as Twitter and Facebook) to communicate with people about what is happening, as it happens. These arrangements operate in accordance with a protocol agreed by the Chair of the Council and political Group Leaders which can be accessed via the following link or made available on request: [Filming protocol hyperlink](#)

Public speaking on the agenda items above is encouraged. Speakers must register their intention to speak by contacting [Democratic Services](#) no later than 12.00 noon three working days before the meeting. Full details of arrangements for public speaking are set out in Part 4, Part 4.4 of the Council's Constitution: [Procedure Rules hyperlink](#)

The Council does not guarantee the provision of car parking on the New Shire Hall site. Information on travel options is available at: [Travel to New Shire Hall hyperlink](#)

Meetings are streamed to the Council's website: [Council meetings Live Web Stream hyperlink](#)

The Communities, Social Mobility and Inclusion comprises the following members:

Councillor Tom Sanderson (Chair) Councillor Hilary Cox Condron (Vice-Chair) Councillor Henry Batchelor Councillor Ken Billington Councillor Adela Costello Councillor Steve Criswell Councillor Claire Daunton Councillor Douglas Dew Councillor Janet French Councillor Bryony Goodliffe Councillor Ros Hathorn Councillor Lucy Nethsingha Councillor Keith Prentice Councillor Dan Schumann and Councillor Philippa Slatter

Clerk Name:	Nick Mills
Clerk Telephone:	01223 699763
Clerk Email:	Nicholas.Mills@cambridgeshire.gov.uk

Communities, Social Mobility and Inclusion Committee Minutes

Date: Thursday 22 September 2022

Time: 2:00pm – 3:55pm

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Tom Sanderson (Chair), Hilary Cox Condrón (Vice-Chair), Adela Costello, Steve Criswell, Claire Daunton, Lorna Dupre, Janet French, Ian Gardener, Bryony Goodliffe, Ros Hathorn, Lucy Nethsingha, Dan Schumann and Philippa Slatter.

75. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillors Henry Batchelor (substituted by Councillor Lorna Dupre), Ken Billington (substituted by Councillor Ian Gardner), and Keith Prentice.

Councillor French declared a non-statutory disclosable interest in agenda item 5 (Communities Capital Fund - Recommendations of Steering Group on the Future of Incomplete Projects), as a member of Fenland District Council.

Councillor Gardener declared a non-statutory disclosable interest in agenda item 5 (Communities Capital Fund - Recommendations of Steering Group on the Future of Incomplete Projects), as the local member for Alconbury and Kimbolton.

Councillor D Schumann declared a non-statutory disclosable interest in agenda item 5 (Communities Capital Fund - Recommendations of Steering Group on the Future of Incomplete Projects), as the local member for Soham South and Haddenham.

Councillor Dupre noted, in relation to agenda item 5 (Communities Capital Fund - Recommendations of Steering Group on the Future of Incomplete Projects), that she had advised and assisted local residents who had submitted written statements to the Committee, although she confirmed that she would approach the matter with an open and impartial mind.

Councillor D Schumann noted, in relation to agenda item 5 (Communities Capital Fund - Recommendations of Steering Group on the Future of Incomplete Projects), that he had attended public meetings that discussed the Stretham Village Centre project, although he confirmed that he would approach the matter with an open and impartial mind.

76. Minutes – 21 July 2022

The minutes of the meeting held on 21 July 2022 were agreed as a correct record and were signed by the Chair.

77. Petitions and Public Questions

The Committee was informed that three public questions had been received and would be heard at the beginning of the relevant agenda item.

No petitions had been received.

78. Household Support Fund Update

The Committee received a report detailing a proposal to ensure that the Council's full £3,581,424 allocation of the Household Support Fund (HSF) could be spent by the deadline of 30th September 2022. The Monitoring Officer approved a general exception to the requirement for notification of key decisions to be published at least 28 days prior to the decision being made, on the basis of urgency, given that any funds from the HSF allocation that were unspent by the deadline would have to be returned. One third of the total funding had been ring fenced by the government to support pensioners, and approximately £800,000 of this portion remained unspent. An agreement had been reached with Anglian Water to deliver a payment holiday for pensioners who were in arrears with water bills, as set out in section 2 of the report. The Council had been unable to reach an equivalent agreement with customers of Cambridge Water, and although this resulted in an unequal use of the funds across the county, the Interim Deputy Director: Communities, Employment and Skills emphasised that the only alternative would be to not spend the funds at all, thus curtailing a significant level of available support for pensioners in Cambridgeshire.

In order to ensure the funds could be spent by 30th September 2022, it was proposed to delegate authority to the Interim Deputy Director for Communities, Employment and Skills to approve decisions on the final distribution of the funds once the exact amount had been established. It was also proposed to delegate authority to the Interim Deputy Director to respond to the demands of the final guidance for the forthcoming third HSF tranche that was due to commence on 1st October 2022, until formal decisions could be made by the Committee at its subsequent meeting on 1st November 2022.

While discussing the report, members:

- Paid tribute to officers for finding ways to ensure the full amount of HSF funding could be spent for the benefit of Cambridgeshire residents, but expressed concern that such a significant amount was being dealt with in such a way at such a late stage in the process, arguing that learning from the Covid-19 support hub and the wider Think Communities approach should have led to a cohesive methodology for taking advantage of such funding streams in a more efficient and targeted way. Acknowledging the concerns, the Interim Deputy Director emphasised that the ringfencing of a third of the fund for pensioners had been unexpected and most local authorities across the country had found themselves in a similar situation.
- Expressed concern that the proposed solution for spending the remaining funds did not involve a partner with which the Council already maintained a working

relationship, and members were informed that the Council was looking to increase the involvement of trusted partners, including district and city councils, in the third tranche of HSF.

- Requested that a further approach be made to Cambridge Water, or its parent company, South Staffordshire Water, in order to try and minimise the unequal distribution of funds across the county. Emphasising that only eight days remained in which the funds could be spent, the Interim Deputy Director agreed to make a further attempt. **Action required**

It was resolved unanimously to:

- a) Spend the available balance of funds within the pensioner element of the second tranche of Household Support Fund with Anglian Water (and potentially Cambridge Water) to support customers of pensionable age who are in arrears on their water bills;
- b) Delegate authority to the Interim Deputy Director: Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee, to make decisions regarding the practical distribution of the balance of funds; and
- c) Delegate authority to the Interim Deputy Director: Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee, to respond to the demands of the final guidance for the third tranche of the Household Support Fund until formal decisions can be taken at the Communities, Social Mobility and Inclusion Committee meeting on 1 November 2022.

79. Communities Capital Fund – Recommendations of Steering Group

The Chair noted that three requests to address the Committee had been received from Councillor Richard Nuttall (on behalf of Stretham Parish Council), Caterina Darcy (on behalf of Residents2gether), and Councillor Douglas de Lacey (on behalf of Girton Parish Council).

Councillor Richard Nuttall was invited by the Chair to address the Committee. Requesting that the existing grant agreement for the Stretham Village Centre project be extended, Councillor Nuttall highlighted delays to the project that had been caused by the Covid-19 pandemic, and drew attention to significant progress that had been achieved recently, including the submission of a planning application in July 2022, and the appointment of a Responsible Finance Officer, an architect and a quantity surveyor. Although overall costs had increased, the project had been split into three phases and he emphasised that funding from the Communities Capital Fund (CCF) would only be spent on the first of these phases, which involved the construction of the hub. Councillor Nuttall informed members that the NHS had agreed in principle to the installation of a GP surgery in the hub as part of the third phase. He noted that the Public Works Loan Board (PWLb) had indicated a loan would be possible for the project if an application was submitted following approval of the planning application, while an application had

been submitted to East Cambridgeshire District Council (ECDC) for Community Infrastructure Levy funding, and an application was also being prepared for ECDC's Growth and Infrastructure Fund.

In response to Councillor Nuttall's statement, members:

- Sought clarification on the overall cost of the project, as well as the separate phases. Objecting to a suggestion in paragraph 4.6.2 of the report that overall costs might have increased to over £3m, Councillor Nuttall informed members that the total cost for Stretham Parish Council would be around £2.25m, as the first phase would cost approximately £1.6m and the third phase would cost approximately £650k. The second phase involved retail units that would be paid for separately by the Stretham and Wilburton Community Land Trust. The Interim Deputy Director for Communities, Employment and Skills acknowledged that officers had been unable to demonstrate that costs had exceeded £3m and informed members that they should therefore disregard the suggestion in paragraph 4.6.2 of the report.
- Sought clarification on the sources of funding for the project. For the approximate £1.6m costs of the first phase, Councillor Nuttall confirmed that approximately £500k would come from CCF funding, if the Committee agreed to extend the existing grant, £550k would come from the ECDC Community Infrastructure Levy, approximately £150k would come from the sale of the existing parish rooms, and the remaining cost of approximately £400k, subject to any additional funding obtained from alternative sources, would be covered by a PWLB loan. For the approximate £650k costs of the third phase, approximately £100k would come from the PWLB loan, with the remainder coming from the ECDC Growth and Infrastructure Fund.
- Sought clarification on the level of assurance that had been provided by the PWLB with regard to a potential loan. Noting that a formal application involved various levels of agreement and could not be submitted before planning approval had been received, Councillor Nuttall clarified that the PWLB had indicated that funding of up to £650k would likely be approved to Stretham Parish Council, based on the project details that had been included in the query.
- Sought clarification on how a loan from the PWLB would be repaid. Confirming that the majority of the rent paid by the NHS for the GP surgery would be used for loan repayments, Councillor Nuttall highlighted the objective to obtain as much funding as possible from alternative sources, in order to minimise the size of the loan that would be required from the PWLB. Members queried how the loan would be repaid if phase three was not completed and there was no rental income from the NHS. Noting that the loan required would be smaller if phase three were to not go ahead, Councillor Nuttall informed members that there were also other sources of funding that could be applied for in order to further reduce the level of the loan required.
- Sought clarification on the level of agreement that had been provided by the NHS for a GP surgery in the hub. Councillor Nuttall confirmed that an expression of interest, including the amount of rent that would be paid by the NHS for use of the space, had been submitted to NHS commissioners and agreed in principle, although he acknowledged that a written confirmation had not been received.

- Sought clarification on what would happen if the project were to only complete phase one and neither of the other phases. Acknowledging that this would result in there not being a GP surgery, pharmacy or other retail space in the hub, Councillor Nuttall emphasised that the primary objective of the project was to deliver a new community hall and facilities for Stretham. The project had been split into three phases to make this objective more affordable and therefore more achievable, given that less funding would be required for its completion than for the overall project.
- Sought clarification on the status of the planning application. Councillor Nuttall informed members that following an initial preapplication, the full application was submitted in July 2022 and was due to be considered by East Cambridgeshire District Council's Planning Committee in October 2022.
- Sought clarification on how the parish council had calculated the level of community support for or opposition to the project, noting that the issue had been the cause of significant debate at recent meetings of the parish council, and queried whether a local referendum would be held. Clarifying that the parish council had not organised a public vote on the project, Councillor Nuttall informed members that a consultation had been held over two days in November and December 2021, and suggested that some supporters of the project had felt too intimidated to express their support. He confirmed that the community would have further opportunities to contribute and participate in the development of the project and its design, although it had not been decided whether to hold a local referendum.
- Sought clarification on how the parish council would ensure that the hub was integrated with the whole of the local community, rather than just the new development in which it would be located. Noting that the location had been considered the most viable of seven possible sites, Councillor Nuttall assured members that the hub was well connected to the whole village. He emphasised that the objective of the project had always been to provide more than just new parish rooms, which he suggested could have been delivered separately at a much lower cost. Instead, the larger hub would serve as a magnet to the community, drawing a GP surgery, a pharmacy, retail units and space for parish council meetings.
- Sought clarification on how the project had been delayed by the pandemic, and when the final designs for the project would be ready. Councillor Nuttall observed that parish council meetings had been cancelled and therefore delegations to progress the project had not been possible, while other project-related meetings were not able to be held because of restrictions that had been in place. It was hoped that the final designs would be ready at the end of October 2022.
- Sought clarification on the size of the project team. Councillor Nuttall informed members that six members of the parish council were on the team tasked with progressing the project to the construction stage, alongside an architect and a Responsible Finance Officer.

Caterina Darcy was invited by the Chair to address the Committee on behalf of Residents2gether, a group of Stretham parish residents. Arguing that Stretham Parish Council had not addressed significant local opposition to the project by failing to engage with or consult residents in a meaningful way, Ms Darcy informed members that a vote

at a recent meeting of Stretham residents resulted in over a hundred votes against the project and only two in favour. She also noted the planning application that had been submitted included fifty-four objections and only twenty-two supporting statements. Ms Darcy suggested that an open procurement process had not been held for the project and expressed concern that details of costs and future maintenance plans had not been made public. She argued that cheaper and more sustainable alternatives had been proposed and expressed concern that a loan from the PWLB would lead to an increase in the parish council's precept. Although she welcomed the agreement in principle from the NHS for a GP surgery, Ms Darcy observed that a surgery had been included in previous unsuccessful schemes of the parish council, and suggested that it should therefore be disregarded by the Committee until a formal commitment had been made by the NHS.

In response to Ms Darcy's statement, members:

- Sought clarification on the number of residents in the parish of Stretham. It was confirmed that a recent byelection indicated an electorate of 1565 people.
- Sought clarification on Ms Darcy's suggestion that there had been no meaningful consultation with residents on the project, noting that Councillor Nuttall had informed members of a two day consultation in 2021. Acknowledging that the consultation had occurred, Ms Darcy argued that it merely presented the project design and did not engage with the community or seek to establish whether there was local support.
- Sought clarification on whether Residents2gether had engaged with the local community to establish levels of support or opposition to the project. Noting that a petition opposing the project signed by over 200 people had been submitted to the parish council, Ms Darcy informed members that a recent poll on social media had resulted in 88% opposing the project, although it was observed that the poll was carried out within a social media group that specifically objected to the project.

Councillor Douglas de Lacey was invited by the Chair to address the Committee. Acknowledging that the Girton Pavilion project had experienced delays due to the Covid-19 pandemic, local elections and the UK's withdrawal from the EU, Councillor de Lacey assured members that the project was still underway and scheduled for completion, and requested that the current grant agreement be extended. Accepting that Girton Parish Council had not returned the requested variation form to the Council in a sufficiently detailed state, he confirmed that the parish council held enough financial reserves to cover the remaining costs of the project, and would therefore not require any further matched funding. Value engineering was being carried out to establish whether the costs could be reduced, although he emphasised that this would not affect any of the project's original outcomes. A detailed project plan was in place and an updated version would be submitted to the Council following completion of the value engineering process.

The Committee received a report outlining recommendations from the Communities Capital Fund Steering Group following its review of projects that had failed to progress or were incomplete. Of the eight projects that were reviewed, the steering group recommended the extension of four grant agreements, the termination of two grant

agreements, an amendment to one project plan, and an invitation for one project to submit a new application, as set out in section 4 of the report.

With regard to the recommendation to terminate the Girton Pavilion grant agreement, the Interim Deputy Director drew attention to subsequent assurances that had been received from Girton Parish Council that they had sufficient resources to meet the current funding gap and complete the project. Noting that a supposed lack of funds was one of the key factors that had led the steering group to recommend termination of the grant agreement, the Interim Deputy Director requested that the Committee accept a change to the recommendation and for the Girton Pavilion project to be referred back to the steering group for reconsideration.

With regard to the recommendation to terminate the Stretham Village Centre project, the Interim Deputy Director acknowledged that a planning application had been submitted and that Stretham Parish Council was therefore now able to apply for a PWLB loan, although he emphasised that the steering group's concerns about a lack of secured matched funding remained valid. However, given that attempts had been made by the parish council to demonstrate how such funding could be obtained and that changes had been proposed to the project that could affect its original objectives, he requested that the Committee accept a change to the recommendation and for the Stretham Village Centre project to be referred back to the steering group for reconsideration.

While discussing the report, members:

- Paid tribute to the work of officers in supporting the projects and the steering group's review process.
- Acknowledged that construction was underway on the table crossing project in Kimbolton despite experiencing delays due to a lack of availability of materials, and welcomed the proposal to invite the parish council to submit a new application.
- Agreed that the assurances provided by Girton Parish Council that it could cover the costs to complete the Girton Pavilion project were sufficient to ask the steering group to reconsider its review of the project. It was confirmed that authority to approve any revised recommendation from the steering group on the Girton Pavilion project could be delegated to the Interim Deputy Director for Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Committee.
- Considered whether Stretham Parish Council had provided sufficient assurances that it would be able to obtain the necessary resources to complete the Stretham Village Centre project, expressing concern that the cost of the project had risen from £1.6m to £2.25m. Some members argued that the parish council should be given more time to seek additional funding, while other members suggested that the ongoing uncertainties meant that the Council should not hold up limited resources any longer when there were other community projects that would benefit from the funding.

- Expressed concern that there was no formal agreement with the NHS for a GP surgery to be located in the Stretham hub, and argued that it should therefore not be considered as a factor in the decision on whether to terminate the grant agreement. It was also observed that there were alternative routes for communities to obtain GP surgeries, such as through Section 106 funding.
- Expressed concern about the level of opposition within the local community to the Stretham Village Centre project, although it was acknowledged that there was also a significant level of support within the community. One member highlighted that most of the opposition was based on the location of the hub, noting that the land had been gifted to the parish council for the purpose, and emphasised that the location had not been a reason for the steering group recommending termination of the grant agreement.
- Observed that the Committee did have access to all the project documents and submissions that the steering group had reviewed, and argued that additional information and assurances submitted by projects since the publication of the report should therefore be considered by the steering group instead of the Committee, noting that such reconsideration would not necessarily lead to a change in the steering group's original recommendations.
- Observed that projects were regularly split into various phases for funding purposes, and argued that such growth and development of the project should not be considered as detrimental, especially when the primary feature of the project was included in the first phase, which was the only phase connected to the funding from the CCF.
- Noted that if the Stretham Village Centre project's grant agreement was terminated, the parish council would still be able to submit a new application to the proposed Cambridge Priorities Capital Fund once the planning application had been approved by East Cambridgeshire District Council, and further funding and formal agreement from the NHS for a GP surgery had been obtained. The Interim Deputy Director clarified that the criteria for that fund had yet to be established, and that a new submission would be part of a competitive process, therefore not benefitting from any kind of priority.
- Argued that terminating the grant agreement for the Stretham Village Centre project would make it more difficult for the parish council to successfully apply for alternative sources of funding.
- Sought clarification on how much of the approved grant had already been spent on the Stretham Village Centre project. The Interim Deputy Director informed members that an initial tranche of £40k had been provided to the parish council upon the signing of the grant agreement, with a further tranche of £50k also provided based on indicative approval of the planning application. Although the initial £40k had been spent, he suggested that efforts could be made to reclaim the subsequent payments of £50k.
- Established that a large number of projects that received funding from the CCF were approved grants prior to planning permission having been granted. The Interim

Deputy Director clarified that approval of planning permission was included as a required milestone for such projects, and he observed that the Committee could consider the issue when establishing the criteria for the new capital fund.

Following the discussion, the Committee was asked to vote on whether to accept the Interim Deputy Director's proposed changes to the recommendations and to refer the Girton Pavilion project and the Stretham Village Centre project back to the steering group for reconsideration.

It was resolved unanimously to accept the proposed change in relation to the Girton Pavilion project.

Following a vote with an equal number of members voting for and against, it was resolved by the Chair exercising a casting vote to reject the proposed change in relation to the Stretham Village Centre project.

[Note - Following the meeting, it was confirmed that it had been resolved by majority to reject the proposed change in relation to the Stretham Village Centre project, and that the Chair therefore had not needed to exercise a casting vote.]

It was resolved unanimously to:

- a) Agree a request to amend the Fenstanton Community Hub project plan, where that request is either cost neutral or results in the project requiring an amount less than the financial allocation originally awarded (and where the original outcomes that led to the award of the funding can still be met);
- b) Refer the Girton Pavilion project back to the Steering Group for reconsideration;
- c) Extend the existing Godmanchester Football & Sports Association Trust grant agreement with no amendments other than those relating to milestone and completion dates;
- d) Invite the Kimbolton Parish Council project to submit a new application for additional funding to allow it to complete the project;
- e) Terminate the Stretham Village Centre grant agreement;
- f) Extend the existing Wisbech Park Pavilion grant agreement with no amendments other than those relating to milestone and completion dates;
- g) Extend the existing Littleport Community Hub grant agreement with no amendments other than those relating to milestone and completion dates;
- h) Extend the existing Godmanchester Nursery grant agreement with no amendments other than those relating to milestone and completion dates; and
- i) Subject to recommendation d), delegate authority to approve a new application from Kimbolton Parish Council to the Interim Deputy Director for Communities,

Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee; and

- j) Subject to recommendation b) delegate authority to approve the Steering Group's revised recommendation on the Gorton Pavilion project to the Interim Deputy Director for Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

80. Community, Social Mobility and Inclusion Committee Agenda Plan

While noting its agenda plan, the Committee was informed that the Library Service Review Update would be presented at the meeting on 8th December 2022, instead of the meeting on 1st November 2022.

Chair
1st November 2022

Communities, Social Mobility and Inclusion Committee Minutes Action Log

This is the updated action log as at 21 March 2021, and it captures the actions arising from recent Communities, Social Mobility and Inclusion Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of Committee Meeting Held on 21 July 2022					
65.	Household Support Fund	P Fox	Establish whether a core list of suitable locations to promote support that was available from the Council existed.	The Communications team adopts a cascade approach, rather than attempting to keep a consolidated or core list which would differ for each issue and message, and would rapidly become outdated. The cascade approach uses local media, key partners (such as district councils), the voluntary and community sector, and other umbrella organisations to act as key advocates through their own existing networks. Press releases are sent to members as key influencers in their local community, and are also circulated via social media, to allow wider forwarding and dissemination.	Action Complete
66.	Decentralisation – The Communities, Social Mobility and Inclusion Committee Perspective	P Fox	Provide Members with further information on the decentralisation pilot projects.	A report on decentralisation will be presented to the Committee at its meeting on 8 th December 2022.	Action Ongoing

68.	Cambridgeshire Skills Six Month Review	T Molloy	Provide Members with information on the number of prospective learners who were currently not receiving publicity of any form.	<p>It is not possible to measure non-engagement, but there have been 215,000 online engagements in the last year. This does not account for the interaction with physical publicity, which is more difficult to measure. Digital marketing data shows the least engaged prospective learners as being:</p> <ul style="list-style-type: none"> • Males aged between 19 and 34 • Those who live in the most rural parts of the County • Those who are digitally excluded • Those who may be in receipt of benefits • Those who are Not in Education, Employment or Training (NEET) and who are aged between 16 and 24 • Members of the traveller community • Those who may be in the criminal justice system <p>Measures to engage these groups currently undertake are:</p> <ul style="list-style-type: none"> • Joint working with the Think Communities teamt, social prescribers and the Department for Works and Pensions, to access those hardest to reach via physical marketing • Paid targeted advertisement, including leaflet drops in specific wards and community specific literature • Referrals from other Council departments, such as the Early Help and Traveller Health teams, as well as wider people and community services 	Action Complete
-----	--	----------	--	--	-----------------

Minutes of Committee Meeting Held on 22 September 2022

78.	Household Support Fund Update	P Fox	Make a further approach to Cambridge Water, or its parent company, South Staffordshire Water, in order to try and minimise the unequal distribution of funds across the county.	Following a further approach, it was possible to make the Household Support Fund offer to support pensioners in arrears of water bills available to customers of both Cambridgeshire Water and Anglian Water.	Action Complete
-----	-------------------------------	-------	---	---	-----------------

Household Support Fund (October 2022 to March 2023)

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 1 November 2022

From: Interim Deputy Director for Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2022/105

Outcome: That the delivery of the Household Support Fund between October 2022 and March 2023 continues to target those most in need of financial support. That the Fund is delivered in line with the conditions of the Fund and that the full amount of available grant is utilised.

Recommendations: The Committee is recommended to:

- a) Approve the eligibility criteria for the Household Support Fund, as set out in section 2.5 of the report;
- b) Increase the standard financial offer to beneficiaries of the Household Support Fund from £100 to £110;
- c) Allow a further application to the fund from those who have previously received support; and
- d) Delegate further decisions relating to the delivery of the Household Support Fund to the Interim Deputy Director for Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

Officer contact:

Name: Paul Fox
Post: Interim Director for Communities, Employment and Skills
Email: Paul.Fox@cambridgeshire.gov.uk
Tel: 07721 110375

Member contacts:

Names: Councillor Tom Sanderson/Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk/
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The third iteration of the Household Support Fund (HSF3) will run from 1 October 2022 to 31 March 2023. The fund is designed to support those most in need, providing help with inflationary challenges and the rising cost of living.
- 1.2 The funding allocation for Cambridgeshire for this third tranche of the fund is £3,581,424. This is consistent with previous allocations. Funding will be reimbursed to the Council once a final data return is submitted in April 2023.
- 1.3 It is proposed for the fund to be used on both the scheme outlined in this paper and the Direct Voucher Scheme (DVS) offered during school holidays. The DVS offers parents of children in receipt of free school meals a £15 supermarket voucher per child for each week of the school holidays. For this round of the fund, this will mean the October half-term, Christmas holidays and February half-term.
- 1.4 Members were presented with a summary of the draft HSF3 guidance at its meeting on 22nd September 2022. The final guidance has now been published without any major changes. Key points to note from the guidance include the following:
 - (i) The fund does not contain targeted spends for any cohort of the population.
 - (ii) There is a requirement to operate at least part of the scheme on an application basis.
 - (iii) While the fund is intended to cover a wide range of low-income households in need, there is an expectation to consider groups which may not have benefited from recent cost of living support schemes.
 - (iv) Local authorities are encouraged to target support for people with disabilities, as they may be facing acute challenges due to the disproportionate impact that rising costs bring.
 - (v) Restrictions on the type of support offered remain in place. Support should be focused on energy, water and food. The Council remains prohibited from funding advice, guidance, debt support or income maximisation through the HSF3.
 - (vi) It is suggested, although not required, to prioritise supporting households with the cost of energy. Support which can make a rapid but sustainable impact on energy costs is particularly encouraged.
 - (vii) Reporting requirements for HSF3 have increased. Information is required on population cohorts, purpose of spend, the number of individual awards and the number of households supported.
- 1.4 The DVS falls within the remit of the Children and Young People Committee, and requires estimated funding of £1,120,000 between October 2022 and March 2023, although this may vary depending on the number of those receiving free school meals. This would leave an estimated working balance of £2,461,424 for the wider scheme and associated administrative costs.

- 1.5 This report sets out detailed proposals for the delivery of the wider HSF3 scheme in Cambridgeshire.

2. Main Issues

- 2.1 An extensive coproduction exercise was undertaken during the previous iteration of the Household Support Fund. This led to a blended system that enables direct financial support to those in need, with an additional focus on financial sustainability and income maximisation.
- 2.2 This is part of a wider support offer which links families and households with, and helps them to navigate, support mechanisms of which they may not previously have been aware. This approach was outlined in the report on the Household Support Fund that was presented to the Committee at its meeting on 21st July 2022.
- 2.3 The principles that guided the design of the existing system were:
- Coproduction of the Council's offer and processes being the core of the fund
 - The Council's offer being easy to understand and access
 - Seeking to minimise bureaucracy and administrative spend
 - Building on existing support networks, joining up local services and not duplicating them
 - Supporting those in need to navigate the complex systems of support available, rather than simply 'handing off' or 'signposting them'
 - Sharing learning and intelligence with the Council's partners to help target offers
 - Working in collaboration with partners across the public and voluntary sectors
 - Supporting residents of Cambridgeshire
- 2.4 Ongoing engagement with stakeholders suggests that this remains the correct approach to take and the progress made over the last six months has been welcomed. Therefore, it is recommended that HSF3 largely continues to deliver and develop the Council's existing approach with a few minor changes, as set out in sections 2.5 to 2.10 of this report.
- ### 2.5 Eligibility
- 2.5.1 Since its inception, the main eligibility criteria for the Household Support Fund have been a range of means-tested benefits. However, there is wide acknowledgement that there is an increasing number of households struggling financially which are not eligible for these benefits. It is therefore proposed to revise the eligibility criteria for the fund.
- 2.5.2 The Joseph Rowntree Foundation and Loughborough University produce a set of annually updated Minimum Income Standards for acceptable standards of living. These amounts vary according to the number of children in a household. This reflects that children are significant contributors to financial pressure in households.
- 2.5.3 This data has been used to establish the following proposed eligibility criteria:

- (i) Applicants should have a household income level of less than that identified in Table 1 and Table 2. The figures in the tables are calculated using the 2021 Minimum Income Standards. These will be updated as annual changes to the Minimum Income Standards are made.

	No children	1 child	2 children	3 or more children
Single adult	£20,383	£24,883	£29,148	£37,928
Couple/Joint applications	£27,340	£31,902	£35,824	£45,548

Table 1 – Gross Annual Income

	No children	1 child	2 children	3 or more children
Single adult	£325	£527	£698	£883
Couple/Joint applications	£485	£629	£799	£988

Table 2 – Net Income per Week

- (ii) Applicants that live with their spouse or partner must make a joint application for the household, even if the spouse or partner is not applying.
- (iii) Applicants should have no more than £16,000 in money, savings, and investments.

2.6 Direct Application Process

- 2.6.1 The majority of direct applications will be received through a straightforward, intuitive application form that will be available on the Council's website.
- 2.6.2 For HSF2, the Council partnered with Age UK Cambridgeshire and Peterborough to provide a dedicated route of access to people of pensionable age. Primarily accessible by telephone, this familiar trusted body can provide specialised wider support to this age group. Given that this approach has been a success in engaging a group that is often reticent to seek support, it is proposed to continue its adoption during HSF3.

2.7 Trusted Partner Network

- 2.7.1 The Council's 'trusted partner' approach continued throughout HSF2, with 68 organisations and teams now forming part of the network, with new members regularly being identified. Trusted partners can make a financial award to households in need, accessing the fund as part of their broader toolkit of support. Partners are briefed on the eligibility criteria and funding conditions, and are trusted to make decisions on whether an award should be made. If an award is deemed to be the right solution, the trusted partner organisation submits details to the Council's Anti-Poverty Hub, which processes the award on their behalf. It is proposed to continue and expand this model, as it both expands the reach of the fund and acts to integrate anti-poverty offers in the wider system.

2.8 Identification of Potential Beneficiaries

- 2.8.1 As well as the previously mentioned routes to accessing the fund, it is important that the Council proactively seeks to identify households that may be eligible for and in need of help and support. The Council will therefore continue to work with partners across the system to directly contact target groups to ensure that they are aware of the support that is available. This approach proved extremely successful during HSF2 using pension credit data from the Department for Work and Pensions (DWP) and council tax reduction data from district council partners. In addition, DWP is allowing access to housing benefit data to support delivery and targeting of the fund.
- 2.8.2 The Council is currently working with the NHS to expand the trusted partner network to include discharge teams and others, and to identify data it holds that will enable us to target specific cohorts.
- 2.8.3 District, city and parish councils, along with councillors from the Council and other local authorities, will continue to play a vital role in promoting the fund, while providing local intelligence to the Anti-Poverty Hub to enable targeted communications and engagement activity where it is needed.
- 2.8.4 As winter approaches, a number of organisations are intending to offer 'warm spaces' or 'warm hubs'. While there is no single definition of such places, they can be broadly characterised as spaces where people can access a safe, warm and friendly environment, often accompanied by refreshments, social activity, information and advice, along with the company of other people. The Council has begun work to wrap its anti-poverty offer (including but not limited to the Household Support Fund) around such initiatives. This approach will also be undertaken by the library service.

2.9 Financial Support

- 2.9.1 Since the commencement of HSF1, the Council has refined and revised its financial support offer based on experience of delivering the scheme, feedback from partners, and the results of evaluation undertaken with scheme users.
- 2.9.2 As the schemes have matured, the Council continues to move away from vouchers to Bacs payments direct into beneficiaries' accounts. It is considered that Bacs payments have less potential for fraud and financial abuse, while also being more convenient and accessible for most users, without placing cashflow stresses on smaller shops and post offices. Vouchers also incur transaction and/or purchase fees. However, the Council will retain the ability to pay vouchers where the need arises, such as when someone does not have a bank account, or if someone has breached an overdraft limit and putting money into their account might result in them not being able to access it.
- 2.9.3 Over different iterations of the fund the Council has also moved away from a complex system of different payment amounts for different types of support (food, fuel, water, etc.), towards a flat rate of financial support. This is both easier to understand for those accessing support and also less administratively burdensome to deliver.

- 2.9.4 The current flat rate paid by the fund is £100, although this might be amended in specific or exceptional circumstances. For HSF3, it is proposed to increase this payment to £110 to reflect inflationary driven increases in fuel and food prices.
- 2.9.5 During HSF1, which ran from October 2021 to March 2022, several amendments to the scheme were made to ensure the fund did not overspend and remained open. One such change restricted applications to one per person. This was maintained during HSF2, which ran from April 2022 to September 2023, as the requirement to target one-third of the fund to pensioners, when combined with the Council's commitment to the schools-based DVS, required careful management of the fund.
- 2.9.6 The restrictions of HSF2 have now been lifted and there is greater flexibility for managing expenditure within the scheme. Furthermore, it is now approaching a year since restrictions were placed on applications. It is therefore proposed that a reset is carried out, to enable those who have previously applied to the scheme to be able to request further support. It is not recommended, however, to permit new multiple applications. Since HSF1, the Council has worked hard to ensure that engaging with the fund served as a conduit to longer-term, more sustainable support than the short-term financial support available through the fund.
- 2.10 Wider Offer
- 2.10.1 Officers continue to believe in the principle of using the fund as a conduit to personalised support that has a longer-term impact than a single cash award. To that end, beneficiaries of the fund are offered support, such as income maximisation and assessment for eligibility for benefits including free school meals and free childcare, and they are made aware of social utility tariffs. More recently, work has started with the Cambridgeshire Energy Retrofit Partnership to encourage fund applicants to apply for grants to improve energy efficiency and save money on their heating bills.

3. Alignment with Corporate Priorities

3.1 Communities at the heart of everything we do

The Cambridgeshire HSF3 will work closely with local councils and a wide range of trusted partners at a community level, enabling a localised approach to be taken to support a household in need where appropriate.

3.2 A good quality of life for everyone

The Cambridgeshire HSF3 is designed to meet the urgent and immediate needs of households over the coming months. However, the scheme will also sit alongside broader support arrangements available via the Anti-Poverty Hub, district council partners, and a wide range of other service providers. Supporting households out of crisis and onto a path of longer-term recovery will help to build capacity, resilience and self-reliance.

3.3 Helping our children learn, develop and live life to the full

Alongside the direct voucher scheme, the Council will be identifying families in need and encouraging them to apply to the Fund.

3.4 Cambridgeshire: a well-connected, safe, clean, green environment

Helping households in immediate and urgent need will enable them to begin a pathway to longer term recovery.

3.5 Protecting and caring for those who need us

The Fund will provide immediate relief for households in crisis, and the scheme, which will sit alongside a broader range of opportunities to provide support, coupled with the Council's ability to identify households in need that may not yet be known to us, will ensure a focus of support on those most in need.

4. Significant Implications

4.1 Resource Implications

There are no direct resource implications for the Council, as they are covered by the grant.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any procurement activity undertaken will follow the Council's contract procedure rules, and the Procurement Team will be engaged to provide support. Procurement and contract procedure rules will need to be followed when commissioning the new services described in the report. The fund will be managed through the local authority and staff employed through the Council.

4.3 Statutory, Legal and Risk Implications

The Council is likely to be required to provide management information to DWP as a condition of the funding.

4.4 Equality and Diversity Implications

It will be important that the Fund is made widely available to all households that may be in immediate or urgent need.

4.5 Engagement and Communications Implications

Communicating this fund to residents, as well as engaging with district councils, parish and town councils and other trusted partners, will be essential if the Council is to ensure help reaches those people most in need.

4.6 Localism and Local Member Involvement

Local Members will play a vital role in helping to promote the scheme, identifying households who may need to apply to the scheme, and supporting those households with their applications.

4.7 Public Health Implications

The HSF3 is a potential source of support for community members experiencing hardship. However, many of the challenges affecting their health and wellbeing are structural and require a wider approach. The fund's impact is greater, more sustainable, and preventative if it is part of a package of interventions that lever in different types of support within the system for community members through a co-ordinated pragmatic approach.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Positive

Explanation: The links being made between the HSF3 and the Cambridgeshire Energy Retrofit Partnership to encourage fund applicants to apply for grants to improve energy efficiency and thus cut carbon emissions.

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation: There are unlikely to be any impacts on transport as a result of the scheme.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Status: Neutral

Explanation: There are unlikely to be any impacts on land as a result of the scheme.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation: There are unlikely to be any impacts on waste management as a result of the scheme.

4.8.5 Implication 5: Water use, availability, and management.

Status: Potentially positive

Explanation: There is unlikely to be any immediate impact on water usage as a direct result of the fund, although the Council will be seeking to support households into more efficient water usage as a wider benefit of the scheme.

4.8.6 Implication 6: Air Pollution.

Status: Negative

Explanation: Home gas boilers collectively produce eight times as much nitrogen dioxide as power plants. Households unable to afford to turn on their heating are not contributing to this air pollution. The HSF3 is designed to provide help for people to heat their homes.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Status: Neutral

Explanation: Although the scheme itself may not directly improve resilience and households' abilities to cope with climate change, a set of broader support arrangements is anticipated, which it is hoped will deliver longer term benefits.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal Services? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Paul Fox

Have any Public Health implications been cleared by Public Health? Yes

Name of Officer: Val Thomas

5. Source Documents

5.1 [Household Support Fund \(October 2022 to March 2023\): Final Guidance](#)

Coroner Service Mortuary Facilities Contract

To: Communities. Social Mobility and Inclusion Committee

Meeting Date: 1 November 2022

From: Assistant Director Regulatory Services, Peter Gel

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2022/064

Outcome: The initiation of a procurement process for mortuary provision in the north of the Cambridgeshire and Peterborough Coronial Jurisdiction.

Recommendation: The Committee is recommended to:

- a) Approve the procurement exercise for mortuary provision, as set out in section 2.1 of the report; and
- b) Delegate responsibility for awarding the contract to the Executive Director for Place and Sustainability, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

Officer contact:

Name: Rachel Lovelidge
Post: Coroners Service Business Manager
Email: Rachel.lovelidge@cambridgeshire.gov.uk
Tel: 0345 045 1364

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair / Vice-Chair
Email: Tom.sanderson@cambridgeshire.gov.uk
Hilary.CoxCondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 For the HM Coroner to be able to fulfil their statutory duties associated with determining the identity of the deceased, together with how, when and where they became deceased, it is necessary to have arrangements in place for mortuary services, including body storage and post-mortem facilities. It is the Council's responsibility to provide the Coroner with such services.
- 1.2 In 2021, 2,905 deaths were reported to the Coroner, of which 1,472 required a post-mortem. Based on the figures for Quarter 1 2022/23, it is anticipated that there will be around 3,200 reported deaths for the service by the end of the financial year, as well as a proportionate rise in post-mortem examinations.
- 1.3 Cambridge University Hospital (Addenbrookes Hospital) and the North West Anglia NHS Foundation Trust (NWAFT) at Peterborough City Hospital currently both provide the Cambridgeshire and Peterborough Coronial Jurisdiction with full mortuary services, including body storage and post-mortem facilities. All the post-mortems for the service are currently carried out in these two hospitals. There have been two contracts in place, as no one service provider in the area has the capacity to meet the needs of the Coroners Service.

2. Main Issues

2.1 Procurement of a new contract

- 2.1.1 The contract held by NWAFT for mortuary services expires on 31 March 2023. Therefore, it is necessary to commence a procurement exercise to ensure the tender process is completed in time to ensure a smooth transition to new contractual arrangements from 1 April 2023. Rather than seeking an extension of the current contract, it would be beneficial to review and update the contract terms and go out to tender. The process would be an open tender, and therefore out to market for a minimum of 30 days.
- 2.1.2 In line with other contractual arrangements for the service, the intention is to go out to tender with a three-year contract offer. The value of the contract is expected to be in the region of £900,000, based on the current contract value, although it is more difficult to predict contract values at present due to the prevailing economic climate.
- 2.1.3 It has not yet been decided whether the contract will include an extension option beyond the initial three-year term. The availability of any extension option will be agreed with the Procurement Team and notified as part of the contract notice.
- 2.1.4 During the tender process, a separate question will be included to understand what social value benefits each service provider is intending to offer.

2.2 Body Storage

The successful service provider will store bodies under the jurisdiction of the Coroner in refrigerated facilities while investigations are ongoing into the cause of death, and until the

Coroner releases the bodies to the funeral director or other individual appointed by the deceased person's next-of-kin.

2.3 Post mortem facilities

The successful service provider will provide the facilities and equipment required to conduct post-mortems. The premises are required to be licensed by the Human Tissue Authority and accredited by Clinical Pathology Accreditation.

2.4 Staffing

Staff will be provided by the service provider to complete post mortem examinations, and to care for the bodies. Pathologists will be approved by HM Coroner to conduct all Coroner post mortems.

2.5 Post Mortem Examination

Examinations will be conducted as soon as possible, and always within three working days of permission to proceed having been received from the Coroner or Coroners Service.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

Mortuary provision in the north of the County ensures travel is reduced, positively impacting on carbon reduction and contributing to the Council's carbon reduction target.

3.2 Health and Care

Outcomes of pathology examinations feed into the wider coronial investigation, of which findings can help inform improvements required in working practices of partner agencies, and can consequently prevent future deaths and improve the lives of others.

Procurement of mortuary facilities across the County helps support local care trusts by ensuring no one provider is oversubscribed, providing a timely examination, and contributing to efficiency of coronial investigations.

3.3 Places and Communities

The Service plays a role in supporting bereaved family members and friends, helping them through a challenging time during a coronial investigation. Adequate mortuary facilities across the County ensures individual cases can be dealt with in a timely manner.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

Outcomes of pathology examinations feed into the wider coronial investigation, and lessons learnt can help inform future safety of Cambridgeshire's roads, footways and cycle ways.

4. Significant Implications

4.1 Resource Implications

This cost of this contract is budgeted for within the coroner's budget. This is a Key Decision due to the contract value.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The contract procurement will be conducted in accordance with Council Contract Procedure Rules, and with the support of the Procurement Team.

4.3 Statutory, Legal and Risk Implications

The local authority has a statutory duty to provide the necessary resources to deliver the Coroners Service. This is also a high-profile service and therefore carries reputational risk implications.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

The Mortuary Service supports the role of the Coroner, who has an important public health role in terms of monitoring deaths, identifying any untoward issues, trends, and avoidable deaths.

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: neutral

Explanation: There are no significant implications within this category.

4.8.2 Implication 2: Low carbon transport.

Status: neutral

Explanation: There are no significant implications within this category.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Status: neutral

Explanation: There are no significant implications within this category.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: neutral

Explanation: There are no significant implications within this category.

4.8.5 Implication 5: Water use, availability and management:

Status: neutral

Explanation: There are no significant implications within this category.

4.8.6 Implication 6: Air Pollution.

Status: neutral

Explanation: There are no significant implications within this category.

4.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Status: neutral

Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal Services? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications?
Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes or No
Name of Officer: Peter Gell

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Val Thomas

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer? Yes
Name of Officer: Emily Bolton

5. Source Documents

5.1 None

Cambridgeshire and Peterborough Coroner Service Annual Report

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 1 November 2022

From: Assistant Director of Regulatory Services, Peter Gell

Electoral division(s): All

Key decision: No

Outcome: To provide members with an update on the Coroner service and the opportunity to recommend any priority areas to focus on.

Recommendation: The committee is asked to:

Note the contents of the report.

Officer contact:

Name: Peter Gell
Post: Assistant Director of Regulatory Services
Email: peter.gell@cambridgeshire.gov.uk
Tel: 07920 160701

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair / Vice-Chair
Email: Tom.sanderson@cambridgeshire.gov.uk
Hilary.CoxCondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The Cambridgeshire and Peterborough Coronial Jurisdiction was formed in 2015, since which David Heming has been the judicially appointed Coroner. The service has an office base at Lawrence Court in Huntingdon and utilises facilities across the jurisdiction to conduct inquest hearings.
- 1.2 Coroners conduct investigations into deaths that are unexpected or unexplained, including those where it is suspected that the deceased died a violent or unnatural death, where the cause of death is unknown, or where the deceased died while in custody or otherwise in state detention. Coroners will determine the identity of the deceased together with how, when and where the deceased came by their death.
- 1.3 The duties of the Coroner, as well as the statutory duties of the service and the local authority, are set out in the Coroner and Justice Act 2009. Coroners are independent judicial office holders, with appointments requiring the consent of the Chief Coroner and Lord Chancellor.
- 1.4 The Cambridgeshire and Peterborough jurisdiction is one of the more complex nationally in terms of its cases, with four main hospitals, of which Addenbrookes and Papworth are specialist hospitals. Many of the cases from these are complex and time consuming, requiring nationally renowned, and sometimes world-renowned experts to provide evidence as part of the investigation. There are also three prisons in the area, which is unusual and adds to service demand.
- 1.5 The total number of deaths referred to the service in 2021 was 2,905, which is an increase from 2020. It has been recognised by the Chief Coroner that the complexity of cases has increased, and therefore cases are taking considerably longer to investigate and conclude.

2. Main Issues

2.1 Coronial appointments and staffing

- 2.1.1 The appointment of Area Coroners and Assistant Coroners in early 2021 has now provided the service with a level of consistency and stability. The Area Coroners (one full-time and one part-time) are contracted to work daily within the service, while the Assistant Coroners are appointed to complete complex cases referred to the service.
- 2.1.2 Despite an increased capacity in respect of Coroners, during the midst of the Covid-19 recovery, the service had a shortfall of coroner officers, who manage the coronial cases. This shortfall, resulting from a combination of sickness absence, maternity leave and staff departures, meant the service was operating below establishment for a significant period while steps were taken to address the shortfall.
- 2.1.3 This provided an opportunity during subsequent recruitment to bring in high calibre officers with extensive investigative skills, reflecting that the role of a coroner officer has become more demanding in recent years as cases have become more complex. These officers have required training in coronial law to provide the legislative and technical knowledge

specific to the role, having come from different investigatory backgrounds. At the time of writing this report, all the vacant posts are filled, with the latest appointment joining the service in early 2022.

- 2.1.4 Training and staff development is a key focus in order to maximise service performance and job satisfaction. The annual Coroners' Society training resumed this year, after a two-year break due to the pandemic. Officers and coroners have attended a two-day training course, and training remains an important part of team meetings. Officers also have individual training plans.
- 2.1.5 Work with the service's software provider, WPC, identified ways to streamline and improve efficiency through better use of the software, and consequently training for all staff was rolled out, with additional training planned to coincide with future software developments.
- 2.1.6 As of 1 September 2022, staff started to return to work regularly in the office. This supports collaborative working and assists with team training and meetings. With the introduction of new staff, having the ability to work together with colleagues in the office is an important part of their development.
- 2.1.7 As the role of coroner officers is also emotionally challenging at times due to the cases they see, ensuring there is sufficient oversight for their welfare is important. This is also easier to monitor in person. Staff work from home for part of the week when it is beneficial.

2.2 Partnerships

- 2.2.1 As with previous years, the service continues to build important relationships with agencies with shared interests, both nationally and locally. Processes are in place to ensure that relevant information can be readily shared with the Child Death Overview Panel, Healthcare Safety Investigation Board and the Learning Disabilities Mortality Review, with a view to improving processes and ultimately prevent future deaths. The service also attends multi-agency meetings for harm reduction, drug-related death mortality, suicide prevention and cluster groups, providing any insights or trends that the service identifies, in order to support these wider services.
- 2.2.2 The service has worked closely with the police over the last six months in order to improve the quality of the initial investigation they carry out upon attendance of a sudden death, and the subsequent coronial paperwork that follows. The police have now produced a 'Sudden Death' e-book for their officers, with hyperlinks to coronial processes that the service drafted. Part of this book also covers faith deaths and the separate processes that ought to be followed if someone with strict religious beliefs dies in the community. This has been very well received by both the service and police, and shared nationally by them.
- 2.2.3 Volunteers from the Coroners Court Support Service work with the service to offer emotional support and practical help to bereaved families, witnesses and others attending an inquest at a coroner's court. They often bridge the gap between the service and the bereaved families and have proved invaluable.

2.3 Technology

- 2.3.1 Following the pandemic, the service offers those attending an inquest the option to

attend in person or remotely. The majority of professional attendees, such as legal representatives and medical experts, who are required to attend hearings, continue to do so remotely in order to save time in traveling and waiting in court. This has meant a reduction in reimbursement for those travelling to court, and for clinicians it has meant that they can now continue to operate their clinics without having to take a whole day out. Most families still attend in person, but the option is always there for remote attendance if preferred. The reduction in attendees at inquests has been a positive development from a carbon reduction perspective, and has also been beneficial from a service accessibility perspective.

- 2.3.2 Court ushers have been an essential resource in support with the technology and the efficient running of each hearing, enabling the Coroner to focus on conducting the hearing.
- 2.3.3 The service continues to be innovative with the use of technology, and has identified and implemented efficiencies through better use of available software functionality and equipment to enable remote hearings.

2.4 Venues

- 2.4.1 The service has worked hard over the year to reduce expenditure on external venue hire for inquests by 89%, which equates to a saving of £41,500. This has been possible by maximising use of Lawrence Court, Peterborough Town Hall and New Shire Hall. The service does not have sole use of any of these facilities and must coordinate and plan use with others, as is the case with any dual-use facility.
- 2.4.2 Unfortunately, space that appeared to be available in Huntingdon Court quickly became unavailable. In order to ensure facilities booked can be relied upon to remain available, the service has focused on council facilities, with external venues now only being used in exceptional circumstances.
- 2.4.3 The Communities, Social Mobility and Inclusion Committee was previously advised of the service's desire to explore a purpose built, or re-purposed facility designed to better meet the wider needs of the service. Lawrence Court is an old, listed building and consequently the service fits around it, rather than the design and layout reflecting how it may be best used by the service.
- 2.4.4 Since that point, the Committee was also updated on the work supported by the transformation team exploring facilities in other areas. This work identified that it was best that pathology facilities remained at hospital locations, for both financial and practical reasons.
- 2.4.5 It was identified by the Council's Property Services that, with existing use, there was no available accommodation within the Council's portfolio that could be repurposed for the service to use as an office and inquest facility. Since that point, many of the Council's services have adopted a more flexible approach to service delivery and office working as a result of the pandemic experience. Property Services are therefore now undertaking a further review of usage across the portfolio which may identify future opportunities.
- 2.4.6 With the service having been able to source more capacity to hold inquests, albeit on different sites, there is no longer the same urgency to identify a new office location with Inquest facilities. The service is also mindful of the financial climate at present, and as such

a pragmatic view is being taken, considering the difficult financial decisions the Council is having to make to achieve a balanced budget for 2023/24.

2.5 Performance

2.5.1 Coronial services are required to report annually as part of a national performance return, as of 30 April each year, the number of cases over twelve months to the Chief Coroner.

2.5.2 Table 1 indicates the number of cases reported for the previous 2 years.

	Total number of cases over twelve months	Cases concluded that were over twelve months old
2020/21	256	37
2021/22	297	108

Table 1 – Reported Cases

2.5.3 The number of cases reported to the Chief Coroner marginally increased in 2021/22, from 256 to 297 (16%), however, this is in line with a national trend that reflects the impact of the Covid-19 pandemic on operational delivery.

2.5.4 In the same reporting period, the number of cases over twelve months old that were concluded rose from 37 to 108, an increase of 192%. The oldest cases have been a focus for the service, and a number of particularly challenging cases have now been concluded.

2.5.6 For cases over twelve months, the Council is required to split them into the categories below in the report to the Chief Coroner. The following data relates to the period from 1 May 2021 to 31 April 2022:

- 46.8% of cases were delayed due to complexity (i.e. awaiting specialist reports) (55% last year)
- 42% of cases were delayed due to Covid-19 (21.5% last year)
- 9.4% of cases were suspended and therefore were outside of the control of the service (i.e. while criminal investigations take place) (12.1% last year)
- 1% of cases were deaths that occurred abroad (i.e. awaiting evidence from overseas) (6.5% last year)
- 0.6% of cases were an investigation or prosecution by an external authority

2.5.7 During the reported period, 50% of inquests were conducted within six months of opening and 80% within twelve months. Despite the pandemic, the service was able to hear five jury inquests, and seven complex cases, totalling 488 sitting hours. Many other jurisdictions were unable to undertake any during this period.

2.5.8 The officer resourcing challenges previously referred to added to pandemic-related delays with regards to progressing cases as quickly as the service would have liked. The service could not cover vacancies through temporary or agency staff, due to coroners being such a niche service and candidates being unavailable on the market. The service consequently has operated below its 100% establishment for the last twelve months.

2.5.9 Partnership agencies have also reported similar staff challenges, and increasingly inquests are being delayed due to the lack of availability of the necessary experts, many of which are from the medical profession, which understandably is under pressure to recover from the pandemic and reduce patient waiting times.

2.5.10 The performance data reported to the Committee for Quarter 1 for 2022/23 is included in Table 2.

Indicator	2022/23 Quarter 1 Performance
Number of cases opened	800
Number of cases closed	766
Number of inquests open	162
Number of inquests closed	169
Active open inquests at close of Quarter 1	264

Table 2 – Performance Data

2.5.11 If the volume of cases seen in Quarter 1 continues for the rest of the year, the service will receive approximately 3200 cases, a significant increase of 295 from the 2905 received the previous year. Without this increase, the service would have closed more cases in Quarter 1 than were opened.

2.6 Contracts

2.6.1 The Service has contracts with Addenbrookes Hospital and Peterborough City Hospital for mortuary and pathology services. The Addenbrookes Hospital contract was renewed in April 2022 for a period of three years. The re-tender process for the contract held by the Northwest Anglia NHS Trust commences this year, with an award for the period from 1 April 2023 to 31 March 2025. The contract will ensure there is provision to undertake post-mortems and other tests as part of coroner's investigations in the north of the County.

2.6.2 The Council will be preparing to go through a procurement exercise for toxicology services, and is currently at the contract award stage. Following a procurement exercise for body removal and storage, three contractors are expected to receive contract awards.

2.7 Changes to the Law

2.7.1 During the year, interim measures implemented nationally during the pandemic regarding the conduct of coronial operations have reverted, with some amendments to pre-pandemic legislative requirements. The changes have provided some challenges to coronial jurisdictions due to the relatively sudden adjustment. Familiarisation and re-training have been required, and some of the new additions have included ambiguous elements.

Furthermore, there isn't consensus regarding the application of NHS guidance material for medical practitioners associated with death certifications, and these will likely be the subject of clarification by the Chief Coroner in their guidance over time.

2.7.2 Recent Chief Coroner Guidance regarding remote hearings and discontinuing an investigation have meant some practical changes and efficiencies for the service. The service is now able to discontinue an investigation without having to hold a post-mortem. This means that there is no longer a requirement to proceed with paper inquests where the cause of death is natural and there are no other reasons for holding an inquest.

2.7.3 For the service, this has manifested itself in two ways:

(i) Faith deaths

The service operates an out-of-hours service and routinely facilitates faith burials, opening an Investigation in order to produce disposal paperwork and then dealing with this by way of a paper inquest when the offices open. It is now possible for a doctor to issue a medical certificate of cause of death (MCCD) and discontinue the investigation when the office opens, thereby negating the need for an inquest and the administrative processes and additional work that this brings with it.

(ii) GP unable to issue the MCCD

Another example is where Dr A could not issue the MCCD as they had not seen the patient in person or during their last illness. Dr B, who could issue, was on leave and not back for a number of weeks. In this scenario where the cause of death is clear and natural, the service could now run this as an investigation and discontinue it. Dr B could issue an MCCD on their return which would then lead to an A form and a certified death.

2.8 Finance

2.8.1 Though Coroners are judicial appointments, councils have the statutory responsibility to fund the service. The Council has influence and control over contract awards, service support costs, and staffing, but not costs associated with coronial decisions,, such as investigations required to determine a cause of death. There are discussions at a national level regarding whether the existing funding model is right, or whether coronial services should be funded nationally.

2.8.2 The budget for the service for 2022/23 is just over £2.9m, 65% of which is funded by Council and 35% of which is funded by Peterborough City Council, due to the area being a joint coronial jurisdiction. The cost for the Council is therefore approximately £1.9m. Table 3 presents the cost for Cambridgeshire.

Staffing (including Area and Senior Coroner)	£975,000
Assistant Coroners	£114,400
Pathologists	£247,000
Body removals	£68,900
Testing (Toxicology)	£104,000
Hospitals	£390,000

Table 3 – Core costs for the service

- 2.8.3 Hospital pathologist costs continue to be impacted by Covid-19, as they operate under high level infectious control measures, therefore completing fewer examinations per day at a higher cost. These additional costs are passed to the service, and hospital charges have increased this year by 3% and 3.5%.
- 2.8.4 The service is facing unavoidable cost increases resulting from contract renewals as the inflationary costs are coming through in the bid submissions. Contract costs currently equate to approximately £800,000 of the service costs, so increases on these has a significant impact on service delivery costs.
- 2.8.5 The service takes action to mitigate against rising costs where it can. Work in this respect includes closely reviewing all invoices to ensure contractors are only charging for costs agreed within the respective contract terms, and challenging invoices where necessary.
- 2.8.6 Due to the use of New Shire Hall and Peterborough Town Hall, costs for the use of external facilities for inquests has reduced from £46,000 in 2020/21 to less than £5,000 in 2021/22, with the service on target for a further reduction by the end of 2022/23.
- 2.8.7 The use of Assistant Coroners has been reduced since the appointment of the Council's Area Coroners. Increasing efficiency, they are now used primarily for specialist and complex cases.
- 2.8.8 The use of Contain Outbreak Management Funding (COMF) to invest in technology has enabled the service to operate remote hearings, providing expert witnesses, as well as friends and family of the deceased, the choice of travelling to inquests or attending remotely. This has been particularly beneficial for expert witnesses, who predominantly opt for remote attendance, leading to reduced costs for the Council.
- 2.8.9 Tight controls ensure that overtime is only agreed in exceptional circumstances, where it is a necessity from a service delivery perspective.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The report above sets out the implications for this priority in 2.3.1

3.2 Health and Care

The report above sets out the implications for this priority in 2.2.1 and 2.2.2

3.3 Places and Communities

The report above sets out the implications for this priority in 2.2.3

3.4 Children and Young People

There are no significant implications for the priority.

3.5 Transport

Through investigations, preventable deaths can be identified, and recommendations on processes and ways to prevent future avoidable deaths can be made to those that manage highways, to ensure Cambridgeshire roads are safer for all.

4. Significant Implications

There are no significant implications, as this report is for information purposes only.

5. Source Documents

5.1 [Coroner and Justice Act 2009](#)

5.2 [Chief Coroners Combined Annual Report 2018-2019 and 2019-2020](#)

5.3 [National Coroners Statistics 2021](#)

Business Planning Proposals for 2023-28: Opening Update and Overview

To:	Communities, Social Mobility, and Inclusion Committee
Meeting Date:	1 November 2022
From:	Executive Director of Strategy and Partnerships, Sue Grace Chief Finance Officer, Tom Kelly
Electoral division(s):	All
Key decision:	No
Outcome:	<p>This report outlines the process of setting a business plan and financial strategy for 2023-2028, which will culminate at the Full Council meeting in February 2023. Through this report, members will gain awareness of:</p> <ul style="list-style-type: none">• The current business and budgetary planning position and estimates for 2023-2028• The principal risks, contingencies and implications facing the Committee and the Council's resources• The process and next steps for the Council in agreeing a business plan and budget for future years
Recommendation:	<p>The Committee is recommended to:</p> <ul style="list-style-type: none">a) Note the overview and context provided for the 2023 – 2028 business plan;b) Note the initial estimates made for demand, inflationary and other pressures; andc) Note the overview and estimates made for the updated capital programme.

Officer contact:

Name: Sue Grace
Post: Executive Director
Email: Sue.Grace@cambridgeshire.gov.uk
Tel: 01223

Member contacts:

Names: Cllr Tom Sanderson and Cllr Hilary Cox Condron
Post: Chair/Vice-Chair
Email: Tom.sanderson@cambridgeshire.gov.uk / Hilary.CoxCondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Overview

- 1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. The business plan contains a five-year financial plan including estimates of investments, pressures, and savings over the whole period. The business plan now under development is for 2023-28. It is a statutory requirement for local authorities to set a balanced budget ahead of each new financial year.

- 1.2 On 8 February 2022, Full Council agreed the Business Plan for 2022-2027. This included a balanced revenue budget for the 2022/23 financial year with the use of some one-off funding but contained significant revenue budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps were, in £000:

Opening Budget Gaps

2022-23	2023-24	2024-25	2025-26	2026-27
balanced	17,396	22,737	16,782	18,337

- 1.3 Since the 2022-27 business plan was produced, the financial outlook has worsened. In particular, the international economic position has changed significantly, and there is increased uncertainty around national government policy. The budget gap for 2023/24 is now estimated as £28.5m, and a cumulative budget gap over the five-year draft business plan of £108m.

Revised Budget Gaps

2023-24	2024-25	2025-26	2026-27	2027-28
28,623	26,367	16,813	17,383	18,762

- 1.4 This is a very large increase in the gap projection. Central government has so far given no indication of further funding to councils to meet pressures, and therefore we are planning on the basis of needing to close this budget gap almost entirely through decisions within the Council's control.
- 1.5 Further information on financial pressures facing the Council are set out below. The Council has a legal requirement to set a balanced budget for 2023/24, and therefore difficult decisions will need to be made in order to close the budget gap. The Council may have to take steps to reduce the growing demand from the public for our services and may have to make dis-investments or reductions in lower priority services.
- 1.6 Inflation is expected to impact our budget over at least the next year in an unprecedented way. Typically, inflation represents a modest part of our overall budget growth, and estimates do not significantly change year-on-year. However, increases over the past year caused by the release of bottlenecks in demand following Covid-19 and then the outbreak of war in Ukraine has seen inflation rise to levels last seen in the 1980s. This impacts on the Council in the same way as it does on people's own household budgets. This could mean the Council will need to consider how we can cut back in some areas in order to make ends meet. The Council has finite funding, and most of our income, including taxation, is fixed at levels set by the government. We also cannot borrow or use cash reserves to fund an ongoing budget gap.

- 1.7 Inflation impacts on the Council's budgets in several ways. Inflation increases the amount we pay on a day-to-day basis for goods and services that we buy from external suppliers. So, rising national inflation indices (such as RPI) directly impact on us. Inflation can also impact us in more acute ways. Several of our large contracts (such as for waste disposal) have inflationary uplifts included into contracts pegged to national indices – as this is on a very large contract the difference between a 2% rise and an 8% rise can be very significant. We also purchase a large amount of electricity, around two thirds of our electricity bill goes to power streetlights. We also need power for the buildings the Council uses to serve the public like libraries, registration offices, highway depots and offices – and keeping these buildings open and warm may be even more important for individuals and communities during the colder months. In September 2022, the government announced some relief from energy price increases for public sector organisations. We are considering the detail of this announcement and its impact, if any, on the price projections we have for this business planning round. If the relief is only for six months, then it will not necessarily provide any reduction in prices faced over the medium-term.
- 1.8 The Council has a large capital programme, and rising costs of materials increase the overall cost of works and so require us to borrow more. Finally, rising inflation is often linked with increased staff costs. Staffing is one of our highest costs and the need to pay staff a fair wage to ensure they can meet inflationary impacts they are facing in their own lives is important. This allows us to recruit and retain essential employees but is a direct cost to the Council.
- 1.9 We are also having to consider uncertain demand for our services following the pandemic. Traditional patterns of accessing social care services have changed, and the Council has a role to play in the wider health and social care system in ensuring people are discharged from hospital into appropriate care. Government reforms around social care have the potential to cost local government billions of pounds extra per year, but government funding is yet to be identified. We are also engaging with the government to agree a Safety Valve deal to address our high needs school funding deficit. This is likely to displace costs previously funded by education grants and require transformational investment from the Council.
- 1.10 This means the Council has a much more challenging budgetary outlook than it did when setting its current business plan some months ago, with the increased costs of inflation on its own doubling our budget gap. Added to this are some unavoidable service pressures and government reforms, which result in the now much larger budget gap of over £28m next year. It is not sustainable to use reserves to close this budget gap as that can only ever be a short-term solution. Council reserves are there to help us to manage risk and provide some buffer if there are large, unexpected pressures. Difficult choices are in prospect as we consider the environmental, social, and financial concerns of the Council, and deliver a strategy that achieves a balanced budget.
- 1.11 The focus on delivering specific and wide-ranging savings to address our medium-term budget gap was mostly paused during the pandemic, and the focus was taken away from more traditional savings and efficiencies. Given the size of the budget gap next year, traditional savings and efficiencies will need to form a bigger part of our budgeting. Alongside this, we will continue working on cross-cutting changes to the way we work and

how we support people who use our services to deliver sustainable change, reduce demand for our services, and reduce the inflationary impact on our services.

1.12 Ideally the Council wants to continue to focus on a range of more fundamental changes to the way we work, but we can only consider investment into these areas when the savings requirement is met. Once this happens these areas could include:

- Economic recovery – Economic recovery is at the heart of improving outcomes for people and managing demand for Council services. Although the economic position has changed significantly and uncertainty around inflation levels continue for the Council and the people of Cambridgeshire, overall Cambridgeshire is well placed to support growth and economic resilience, albeit the potentially severe financial consequences for some sectors and individuals. There are impacts on employment and household income levels for many across Cambridgeshire. The stress and anxiety caused by worrying about not having enough money to buy basic necessities or afford basic utilities, which has significantly increased due to the current inflation levels, is an important factor that affects demand for many of our services.
- Prevention and Early Intervention – To support people to remain as healthy and as independent as possible as well as reduce the health inequalities that have been exposed and exacerbated by the pandemic – we need to work with people and communities to help them help themselves or the person they care for or their community. This means improved access to advice and information about local support, asset building in communities and access to assistive technology. We will continue to build on how we support the networks and groups that developed during the pandemic to continue to be sustainable going forward, and where public services are needed, ensuring support is made available early so that people's needs are less likely to escalate.
- Decentralisation – To manage demand and enable people to remain living in their own homes in their local communities, and delay the need for more specialist services, we will continue to deepen our relationships with the voluntary and community sector, district, parish and town councils, the Combined Authority, and the Greater Cambridge Partnership, as well as other public sector partners, to continue to build place-based support services wrapped around our vulnerable people and communities; to reduce or delay the need for more specialist expensive services and build resilient and sustainable communities where people feel proud to live.
- Environment - Putting climate change and biodiversity at the heart of the Council's work will require economic transformation. Failure to understand the risks of these two crises will impact economically on the lives of our communities and beyond. We aim to deliver 2030 net zero target for the Council as an organisation and develop clear actions for delivery of our Climate Change and Environment Strategy to achieve Net Zero by 2045 for the area, enabling service and investment decisions to be made in this context. Particularly through the generation of clean energy, we can deliver a financial benefit to the Council but also save money through investment into greater energy and resource efficiency.

- Social Value - With a strong focus on outcomes and impact for our communities, we will be working with our public, private, voluntary and community partners to achieve our joint ambitions. We will seek to invest using social value criteria to drive improved outcomes, including health, the living wage and employment. We will look to contribute to keeping spend local through our procurement, spending and organisational activities.

- 1.13 We will try to mitigate the impact of the measures we will need to take to balance the budget by ensuring that any investments we do make are targeted to make the most difference. To do this, we have adopted a triple bottom line scoring system for investment proposals, that reflect the environmental and social impact of decisions as well as the financial requirement. The most efficient investments at delivering environmental or social return will be prioritised.
- 1.14 For several years, the Council has been setting budgets in an increasingly uncertain context. This business planning round continues with that uncertainty, and the estimates made in these papers reflect our best estimates of costs, savings, and income at this point in time. The Council's reserves policy provides for some mitigation of risk should the context change when budgets are set. We proactively monitor all budgets across the Council to ensure any flexibility to meet unexpected pressures is made clear.
- 1.15 In 2021/22, the Council participated in a peer challenge run by the Local Government Association. We have made progress on implementing all recommendations from that review. This includes taking a more strategic approach to business planning for Cambridgeshire and putting in place funding to ensure business change capacity. We are also working towards setting a more medium-term financial plan, subject to the uncertain economic and policy context that the Council is working in. The lack of a detailed multi-year local government finance settlement makes it difficult to predict the resources available to us.
- 1.16 All service committees will consider their relevant revenue business planning proposals and at their meeting in December, they will be asked to endorse proposals to the January 2023 meeting of the Strategy and Resources Committee, as part of the consideration for the overall Business Plan. These proposals are currently being developed and will each have a robust implementation plan, which allows as much mitigation as possible against the impact of current financial challenges. Where proposals reflect joint initiatives between different directorate areas, these will go before the relevant committees to ensure appropriate oversight from all perspectives. Until we have a route to a balanced budget, discretionary investments will be prioritised but not added to the business plan until it is clear what is affordable.
- 1.17 At this stage, the naming and organisation of services in the finance tables attached at Appendix 2, and explained in Appendix 1, reflect the organisational structure prior to September 2022. The final versions of finance tables considered by the Committee will be based on the revised corporate structure.

2. Building the Revenue Budget

- 2.1 As we have a five-year business plan, the first four years of the new business plan already

have a budget allocation. We revise the estimates for demand, inflation, and other pressures first to confirm the budget needed to deliver the same level of service and add in any new pressures or investment proposals. These budget changes are presented first to service committees and, overall, there is a gap between our budget requirement and the funding available.

- 2.2 We then work to close the budget gap through savings and efficiency initiatives, identification of additional income and revision of pressure estimates, presenting these further changes to committees later in the year. Ultimately, a balanced budget needs to be set by 1 March 2023.
- 2.3 Delivering a balanced budget in the current economic context will not be easy, and it is a challenge facing the whole of local government. The Council will need to draw on a range of approaches in order to arrive at a balanced budget, produce an overall sustainable financial strategy and meet the Joint Administration's policy objectives. This will include looking at opportunities for dis-investment from non-statutory services that are not delivering our objectives, as well as strengthening services that result in maintaining people's independence such that they do not need to rely on our services.
- 2.4 As the economic picture develops, and as the policies of the new national government become clearer, we will update the key budget estimates to ensure they are as accurate as we can make them. We intend to set a budget with a reasonable balance of risk, and therefore should not be assuming the worst-case scenario will happen. The Council retains reserves to mitigate against unforeseen risk.
- 2.5 The changes so far to the budget gap estimation have been:

	2023-24	2024-25	2025-26	2026-27	2027-28
Opening budget gap	17,396	22,737	16,782	18,337	18,596
Key estimates updates					
Expenditure inflation estimates update	17,348	3,868	308	182	873
Income inflation estimates update	-1,939	-752	-900	-979	-923
2022/23 Staff Award Pay Inflation	3,500	0	0	0	0
Demand estimates update	-2,632	-1,273	-413	-119	759
Pressures					
Waterbeach Waste Treatment Facilities	0	580	0	0	0
IT & Digital Services - revenue investment to replace capital	965	939	1,071	0	0
Offsetting capitalisation of current revenue spend	-965	-215	0	0	0
Harmonisation of t&c for insourced children's homes staff	311	0	0	0	0
Savings					
Energy schemes	-1,857	-44	-28	-29	-31
Council-wide mileage budget reduction	-500	0	0	0	0
Corporate vacancy factor	-400	0	0	0	0
Adults employment support contract retender	-40	0	0	0	0
Adults retender of block domiciliary care	-525	0	0	0	0
Public Health contract and related savings	-62	0	0	0	0
Funding changes					
Un-ringfenced home to school transport grant increase	-275	0	0	0	0
Business rates pool income	-700	700	0	0	0
Better Care Fund contributions increase	-872	0	0	0	0
Miscellaneous changes	-130	-173	-7	-9	-512
Revised budget gap	28,623	26,367	16,813	17,383	18,762

- 2.6 More detail about the proposals that make up this table relevant to the Communities, Social Mobility and Inclusion Committee are set out in section 4 of this report.
- 2.7 This budget gap contains our best estimates of likely inflation, demand and other costs that we will face in 2023-28. Our estimate of the potential range of budget gaps over the five-year medium-term ranges from over £140m down to £70m, due to the huge range of uncertainty in most aspects of our work. We believe the current budget gap projected for 2023/24 is at the upper end of the potential range, and through the rest of the medium-term our estimates are broadly in the mid-range of potential outcomes.

3. Capital Programme

3.1 The Capital Programme

- 3.1.1 To assist in delivering its Business Plan, the Council needs to provide, maintain, and update long term assets (often referred to as 'fixed assets'), which are defined as those that have an economic life of more than one year. Expenditure on these long-term assets is categorised as capital expenditure and is detailed within the Capital Programme for the Council.
- 3.1.2 Each year, the Council adopts a ten-year rolling capital programme as part of the Business Plan. The very nature of capital planning necessitates alteration and refinement to proposals and funding during the planning period; therefore, whilst the early years of the Business Plan provide robust, detailed estimates of schemes, the later years only provide indicative forecasts of the likely infrastructure needs and revenue streams for the Council. For each new business planning round, new schemes are developed by services and all existing schemes are reviewed and updated as necessary, before being presented to the Capital Programme Board and subsequently service committees for further review and development.
- 3.1.3 The Strategy and Resources Committee will review the final overall programme in January 2023, in particular regarding the overall levels of borrowing and financing costs, before recommending the programme as part of the overarching Business Plan for Full Council to consider in February 2023.
- 3.1.4 There has been a sharp inflationary rise on construction goods due to international economic conditions and wider supply chain issues, as well as the energy crisis. Where the impact of this is known or can be estimated, it has been included, but further rises are anticipated.

3.2 Revenue Impact of the Capital Programme

- 3.2.1 All capital schemes can have a potential two-fold impact on the revenue position, relating to any cost of borrowing through interest payments and repayment of principal and the ongoing revenue costs or benefits of the scheme. Conversely, not undertaking schemes can also have an impact via needing to provide alternative solutions, such as Home to School Transport (e.g. transporting children to schools with capacity rather than investing in capacity in oversubscribed areas).

3.2.2 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, the Strategy and Resources Committee recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit are allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. The Strategy and Resources Committee are due to set limits for the 2023-24 Business Plan as part of the Capital Strategy review in December 2022.

3.3 Summary of the Draft Capital Programme

3.3.1 The revised draft Capital Programme is as follows:

Service Block	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	68,510	164,521	96,620	107,875	52,335	18,096
Place and Sustainability	414,459	60,413	31,208	22,283	18,946	18,969
Corporate Services	167,648	5,391	3,252	1,260	800	800
Total	650,617	230,325	131,080	131,418	72,081	37,865

3.3.2 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	177,504	48,150	43,356	33,189	29,729	26,651
Contributions	93,951	66,635	37,675	20,431	35,951	38,844
Capital Receipts	15,130	24,990	19,842	12,000	2,000	6,000
Borrowing	248,537	91,866	30,535	65,798	32,280	3,216
Borrowing (Repayable)*	115,495	-1,316	-328	-	-27,879	-36,846
Total	650,617	230,325	131,080	131,418	72,081	37,865

* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

3.3.3 The level of prudential borrowing currently projected for this business plan is an increase of approximately £34.7m, which will impact on the level of debt charges incurred. The debt charges budget is also currently undergoing thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest – the results of this will be fed into the next round of committee papers.

4. Overview of the Communities, Social Mobility and Inclusion Committee's Draft Revenue Programme

- 4.1 This section provides an overview of new pressures, risks and the savings and income proposals within the remit of the Committee. The cumulative impacts of the Council's predicated financial position, reorganisation, legacy savings targets and the non-recurrent funding of key services provide a complex and challenging context for the budget planning and the draft revenue programme. Work is underway to consider the inter-relationships set out above and to consider options for 2023/24. Further detail will therefore be presented to the Committee at its meeting on 8 December 2022.
- 4.2 The Committee has responsibility for a range of services that sit across two Council directorates:
- (i) Strategy and Partnerships (Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub)
 - (ii) Place and Sustainability (Registration and Citizenship; Coroners Service; Trading Standards; Domestic Abuse and Sexual Violence Services)
- 4.3 Until the Council's recent reorganisation, these services sat in a single directorate. Over the course of two business planning rounds, both savings and income targets were allocated to the directorate.
- 4.3.1 Income targets have been allocated to libraries, registration services, and the skills services. Although these targets have formed part of the base budget, these targets have proved challenging, and this remains the case in the post-pandemic environment.
- 4.3.2 Recurrent savings targets were allocated not to individual services, but to a range of services. It should be noted that a significant part of the directorate budgets were placed out of scope of these targets because as they were either funded from non-recurrent sources (such as the Think Communities Service and Anti-Poverty Hub) or were given income generation targets that would have been undermined by a concurrent savings target.
- 4.3.3 In addition, proposals that would lead to a reduction in service levels to the public were placed out of scope of the proposed efficiencies (p.119 [Document.ashx \(cmis.uk.com\)](https://cmis.uk.com/Document.ashx))
- 4.4 Unmet Legacy Savings Targets: Recurrent savings and income targets totalling £650,000 were set for a bundle of services (Cambridgeshire Skills, Regulatory Services and Domestic Abuse/Community Services) in the 2021/22 and 2022/23 business planning processes. In those years, these targets were predominantly met from non-recurrent budgets. This approach has been corrected so that the savings and income generation will be recurrent from 2023/24. However, whilst we have been able to address £500,000 of these targets, there are £150,000 of legacy savings for this group of services that we have been unable to identify.
- 4.5 Think Communities Staff: The current Think Communities Service is funded using a combination of core budgets and non-recurrent resource. Indicative staff costs for the

service model for Think Communities are £939,896. Of this, £376,491 is available from core revenue budgets. As the time limited money comes to an end, this represents a shortfall of £563,406. Work is ongoing to reconsider this structure and look at efficiency opportunities that may be realised through closer integration of the Think Communities and Youth in Communities teams. Officers are also examining whether the integration of these services into the wider Communities and Partnerships directorate can offer opportunities to help meet the funding gap.

- 4.6 Think Communities Non-Staff: There are several Think Communities non-staff budgets that are funded through non-recurrent resource. These include the Cultivate Cambridgeshire Fund (£350,000) and costs associated with the community engagement vehicle (£35,000). However, the latter is coming to the end of its useful/serviceable life and disposal is recommended, irrespective of the availability of funding.
- 4.7 Anti-Poverty Hub Staff: The anti-poverty hub is the core of the Council's response to poverty, financial inequality, and the cost-of-living crisis. It delivers the Household Support Fund and access to the longer-term personalised support offers that aim to make a lasting difference to those suffering the effects of poverty. The current staffing model is costed at £583,880, of which none is recurrently funded. The Household Support Fund grant from government has now been allocated in three six-month tranches, each of £3.58 million. Grant conditions allow a reasonable amount to be deducted for administrative costs. Should the grant continue to be available in 2023/24, a reasonable 10% allocation of the fund for administration costs at current rates would provide £358,000 for each six-month period the fund were extended (full year effect £716,000). However, we cannot plan for continuity of the service on that assumption. Officers are undertaking a process mapping review to see if any of the activity of the anti-poverty hub can be undertaken by other services within the Council.
- 4.8 Anti-Poverty Hub Non-Staff: The limitations of the Household Support Fund approach are widely recognised. To make our anti-poverty offer more holistic, personalised and long-term, an allocation of £750,000 has been provided by the Strategy and Resources Committee in 2022/23. Loss of this allocation would fundamentally alter the nature of the Council's anti-poverty offer.
- 4.9 Libraries: Pressures due to increased demand from new developments in South Cambridgeshire. Revenue costs for staffing of £50,000 from 2023/4 and a further £50,000 from 2026-27 are included in the current Table 3, however the timing for the second of these amounts will be reviewed to fall in line with projected dates for the opening of new Library provision. Also see paragraph 5.1.2. As well as this, the service retains income generation targets while traditional sources of income such as fines and DVD rental have fallen away. Furthermore, some initiatives such as the Business Intellectual Property Centres have reached the end of their grant funding period. We are exploring alternative income streams to address this, but this is a challenging approach.
- 4.10 Coroners Service: This year's budget contains additional investment into the service to help deal with a backlog of cases exacerbated by the Covid-19 pandemic. However, increasing pathology costs have outstripped that extra investment. In addition, the necessary renewal of a number of service-related contracts have added cost pressures due to high inflation, despite competitive tendering. Further procurement exercises will result in additional contract renewals in 2023/24. Savings on external venue hire for inquests continue to be

made using facilities both in Cambridgeshire and Peterborough, these having removed approximately £40k of cost from the budget.

5. Overview of the Communities, Social Mobility and Inclusion Committee's Draft Capital Programme

5.1 The revised draft Capital Programme for the Communities, Social Mobility and Inclusion Committee is as follows:

Capital Expenditure	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Libraries - Open access & touchdown facilities	492	-	-	-	-	-
EverySpace - Library Improvement Fund	301	9	7	-	-	-
Total	793	9	7	-	-	-

5.2 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	162	19	7	-	-	-
Contributions	129	-	-	-	-	-
Borrowing	492	-	-	-	-	-
Borrowing (Repayable)	10	-10	-	-	-	-
Total	793	9	7	-	-	-

5.3 Papers on the individual schemes have been, or will be, considered separately by the relevant service committee where appropriate.

5.4 New Schemes and Changes to Existing Capital Schemes

5.4.1 Both new schemes and changes to existing schemes, such as rephasing, re-costing, and revised funding are highlighted below.

5.4.2 Libraries Capital Schemes: While not currently subject to revision, we are reviewing capital schemes for libraries relating to the timing of Section 106 receipts and other developments. Any rephasing may have an impact on revenue requirements. More details will be presented to the Committee at its meeting on 8 December 2022.

5.4.3 Communities Capital Fund: Previous reports to the Committee have highlighted that from the original £5m allocated to this capital fund, some elements remain unallocated, some projects have failed to go forward as planned, and some have been subject to delay. This means an element of the original allocation will require rephasing into financial year

2023/24. As the Committee has determined that returned/allocated money will be used to deliver a new fund (Cambridgeshire Priorities Capital Fund), this will not require the allocation of any new capital.

6. Next Steps

6.1 The high-level timeline for business planning is shown in the table below.

October / November 2022	Service committees provided with an update of the current position.
November / December 2022	Draft business cases go to committees for consideration. Draft Strategic Framework and MTFS to Strategy and Resources Committee.
January 2023	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February 2023	Full Council will consider the draft Business Plan

7. Alignment with Corporate Priorities

The purpose of the Business Plan is to consider and deliver the Council's vision and priorities, and section 1 of this paper sets out how we aim to provide good public services and achieve better outcomes for communities. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People
- Transport

8. Significant Implications

8.1 Resource Implications

The proposals set out the response to the financial context described in section 4 and the need to change our service offer and model to maintain this within a sustainable budget. The full detail of the financial proposals and impact on budget will be described in the financial tables of the business plan. The proposals will seek to ensure that we make the most effective use of available resources and are delivering the best possible services given the reduced funding.

- 8.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.
- 8.3 Statutory, Legal and Risk Implications
The proposals set out in this report respond to the statutory duty on the local authority to deliver a balanced budget. The Council will continue to meet the range of statutory duties for supporting our residents.
- 8.4 Equality and Diversity Implications
Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as meeting our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.
- 8.5 Engagement and Communications Implications
Our Business Planning proposals are informed by the Council's public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations, a report would be provided to the Strategy and Resources Committee.
- 8.6 Localism and Local Member Involvement
As the proposals develop, we will have detailed conversations with members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with parish councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.
- 8.7 Public Health Implications
It will be important to secure a better understanding of the impact the proposals in this paper. Many of the affected services contribute towards Public Health outcomes and importantly the prevention of ill health.
- 8.8 Environment and Climate Change Implications on Priority Areas
The climate and environment implications will vary depending on the detail of each of the proposals. The implications will be completed accordingly within each business case in time for the committee meetings in December 2022.

Have the resource implications been cleared by Finance? Yes
Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes
Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal Services? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact?

Yes

Name of Officer: Jenni Bartlett

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Val Thomas

9. Source Documents

9.1 None

Appendix 1 – Introduction to the Finance Tables

In the full business plan, there are usually six finance tables. Tables 1-3 and 6 relate to revenue budgets, while tables 4 and 5 relate to capital budgets and funding.

At this stage of the business planning cycle, we produce Table 3 for revenue. Some committees may also have capital tables (4 and 5) where required.

Table 3

Table 3 explains in detail the changes to the previous year's budget over the period of the Business Plan, in the form of individual proposals. At the top, it takes the previous year's gross budget and then adjusts for proposals, grouped together in sections, covering inflation, demography and demand, pressures, investments and savings to give the new gross budget. The gross budget is reconciled to the net budget in Section 7. Finally, the sources of funding are listed in Section 8. An explanation of each section is given below:

- **Opening Gross Expenditure**
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure**
Adjustments that are made to the base budget to reflect permanent changes in a service area. This is usually to reflect a transfer of services from one area to another.
- **Inflation**
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the service area.
- **Demography and Demand**
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the service area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures**
These are specific additional pressures identified that require further budget to support.
- **Investments**
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).

- **Savings**
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure**
The newly calculated gross budget allocated to the service area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants**
This lists the fees, charges and grants that offset the service area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure**
The net budget for the service area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources**
How the gross budget is funded – funding sources include cash limit funding (central Council funding from council tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2023-24 to 2027-28

Appendix 2

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	557,649	590,589	618,497	642,498	667,220		
A/R.1.004	Transferred Function - Independent Living Fund (ILF)	-56	-54	-51	-49	-49	The ILF, a central government funded scheme supporting care needs, closed in 2015. Since then the local authority has been responsible for meeting eligible social care needs for former ILF clients. The government has told us that their grant will be based on a 5% reduction in the number of users accessing the service each year.	A&H
1.999	REVISED OPENING GROSS EXPENDITURE	557,593	590,535	618,446	642,449	667,171		
2	INFLATION							
A/R.2.002	Centrally funded inflation - Care Providers	6,326	2,158	2,138	1,612	1,727	Forecast pressure from general inflation relating to care providers. Further pressure funding is provided below to enable the cost of the rising real and national living wage (RLW and NLW) rates to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,967	602	690	713	727	Net inflation across the relevant Children in Care budgets is currently forecast at 5.5%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	1,376	596	617	630	643	Forecast pressure for inflation relating to transport. This is estimated at 4.8%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	1,078	453	511	551	565	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.4% increase.	CS&I, C&YP, A&H
2.999	Subtotal Inflation	10,747	3,809	3,956	3,506	3,662		
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	1,473	1,536	1,602	1,670	1,741	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £1,473k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.003	Additional funding for Autism and Adult Support demand	381	507	504	525	545	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. Demand funding reflects both expected increases in numbers of people being supported, and increasing needs of the existing cohort.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	4,399	5,268	5,611	5,954	6,319	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities. Approximately 77% of the demographic pressure is due to a net increase in service users due to new service-users transitioning to the LDP from Children's Services or seeking support later in their lives. This number is growing year on year, while the number of service users exiting the service remains stable, leading to a growing net increase in demand. The remaining 23% of the demography bid is to allow for increasing needs among the existing cohort of service users We're allocating a total of £4,399k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.005	Funding for Adult Mental Health Demand	786	786	786	786	786	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs. This data is showing particular growth in supported living placements. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £786k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	1,384	2,192	2,283	2,374	2,469	Additional funding to ensure we meet the demand for care amongst older people providing care at home. For several years demand bids were modelled on residential care growing in line with population growth. However, the impact of Covid-19 has resulted in a shift away from bed based care with increasing numbers of people being cared for at home for longer, and entering residential care at a later stage with higher needs. The demand bid expects this trend to continue in the short term but returns to assumed growth in service users in line with population growth from 2024-25.	A&H
A/R.3.007	Funding for Older People Mental Health Demand	496	518	541	563	586	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £496k in 2023-24 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	113	115	118	121	124	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated increase in the number of pupils attending Cambridgeshire's schools in 2023-24.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	1,919	2,129	2,361	2,618	2,904	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	1,822	1,282	1,448	1,470	1,473	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.3.017	Funding for additional demand for Community Equipment	34	34	35	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H
A/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	CS&I
A/R.3.019	Children with Disabilities	200	218	239	261	285	Additional funding required for the increase in Direct Payment packages provided for children and young people with disabilities under the age of 18 years.	C&YP
3.999	Subtotal Demography and Demand	13,048	14,628	15,573	16,424	17,316		
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) and Real Living Wage (RLW) on Adult Social Care Contracts	12,091	9,663	5,248	5,641	6,043	Based on projections by the Low Pay Commission, the NLW will rise by 8.6% to £10.32 (8.6%) in 2023-24 and then to £10.95 in 2024-25. This will have an impact on the cost of purchasing care from external providers driving up the Real Living Wage which most providers now need to pay to recruit and retain staff. Pressures in later years follow OBR estimates and assume a 3% increase each year.	A&H
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	1,000	732	-	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the planned reduction in the contribution to combined budgets.	C&YP
A/R.4.023	Libraries to serve new developments	50	50	-	-	-	- Revenue costs of providing library services to new communities.	CS&I
A/R.4.024	Children's Residential Short Breaks	311	-	-	-	-	- Pressure resulting from running costs of the residential short breaks Children's homes following	C&YP
4.999	Subtotal Pressures	13,452	10,445	5,248	5,641	6,043		
5	INVESTMENTS							
A/R.5.006	Care Homes Team	100	-	-	-	-	- Dedicated team of social workers to provide support to care homes continuing the work of the pilot commenced during the Covid pandemic.	A&H
A/R.5.008	Family Group Conferencing	250	-	-	-	-	- Permanent investment in Family Group Conferencing service to replace temporary grant funding.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.5.010	Expanding support for informal carers	-50	-	-	-	-	- Planned partial reduction in investment made in 2022-23 into a range of areas that will provide additional support to carers, over and above the current commissioned and operational support services. Some of these services are jointly funded alongside NHS Partners to support carer well being and support them in their caring role which will improve outcomes for them and their cared for person as well as delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.5.013	Think Communities & Innovate to Cultivate Fund	-1,354	-	-	-	-	- Planned reversal of temporary investment in the Think Communities and Innovate and Cultivate Fund. We are considering funding models for these services for future years.	CS&I
A/R.5.014	SEND additional capacity	-325	-	-	-	-	- Planned reversal of temporary additional resource in the SEND area	C&YP
A/R.5.015	Independent Living Services - Huntingdonshire	-180	70	-70	-	-	- Adjustments to temporary investment into Independent Living Services. ILS specifically support people being able to stay in their own tenancy longer as care can be stepped up as needs increase, unlike residential care where they may need to move to get increased care needs met. This temporary investment relates to the development of the Rheola site in Huntingdonshire.	A&H
A/R.5.016	Expansion of Direct Payments	-222	-	-	-	-	- Reversal of one off reserves funding invested in the expansion of Direct Payments in 2022-23 which is expected to generates savings to more than repay in future years.	A&H
A/R.5.017	Care Together Expansion	46	4	12	-751	-751	Care Together is an initiative designed to transform the way care and support is commissioned and delivered to older people living at home. It is focused on changing and improving the way care is provided to older people living at home who either receive council funded homecare or may benefit from early help and support to maintain their independence. The aim is to enable older people to remain living happily at home, cared for by locally based carers, working within their own communities. The original investment was £689k.	A&H
A/R.5.018	Workforce Pressures – Reviews Backlog	-675	-	-	-	-	- Planned reversal of one off investment in 2022-23 to catch up on annual reviews missed due to the pandemic.	C&YP
A/R.5.019	Home to School Transport	-	-	-161	-	-	- Future year reversal of additional resources to support the delivery of Home to School transport savings.	C&YP
A/R.5.020	Adults Retention Payments	152	-62	10	-49	-49	Retention payment scheme to address recruitment difficulties in some social care teams	A&H
A/R.5.021	Coroners service - reversal of temporary investment	-60	-60	-	-	-	- Reversal of temporary funded posts required to clear backlog of cases	CS&I
5.999	Subtotal Investments	-2,318	-48	-209	-800	-800		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
6	SAVINGS A&H							
A/R.6.176	Adults Positive Challenge Programme	-154	-	-	-		- The Preparing for Adulthood workstream of the Adults Positive Challenge Programme will continue to support children and families to manage the transition into adulthood by increasing the focus on independence and planning for that transition which will reduce the level of demand on services and improve outcomes.	A&H
A/R.6.177	Cambridgeshire Lifeline Project	-122	-50	-	-		- This project utilised one-off Transformation Funding to enable the Cambridgeshire Technology Enabled Care (TEC) team to become a Lifeline provider. Income is generated through weekly charges to customers for lifeline services.	A&H
A/R.6.180	Independent Living Service - East Cambridgeshire	-	-68	-51	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.185	Additional block beds - inflation saving	-263	-277	-291	-		- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H
A/R.6.194	Interim and respite bed recommissioning	70	-	-	-		- The redesign and recommissioning of interim and respite bed provision in care homes has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. Reinvestment of £70k in 2023-24 is to expand the new model.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-114	-		- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that offers more choice and control for people at a lower cost to the council.	A&H
A/R.6.200	Expansion of Direct Payments	-6	-32	-60	-		- Savings generated by investment in 2022-23 to increase the uptake of Direct Payments	A&H
A/R.6.202	Adults and mental health employment support	-40	-	-	-		- Contract efficiencies as a result of reprocurring the contract	A&H
A/R.6.203	Decommissioning of Block Cars	-525	-	-	-		- Savings from the decommissioning of a number of contracted block cars providing care to people in their own homes, as we transition to a new model of delivery.	A&H
	C&YP							
A/R.6.250	Efficiencies resulting from implementation of new IT system	-223	-	-	-		- Estimated savings as a result of efficiencies in processes resulting from implementation of a new IT system within Education.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-100	-100	-	-		- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
A/R.6.268	Social Care and Education Transport	-570	-345	-	-	-	Deliver savings through a review and retendering of routes serving special schools, and an operational review of the transport service.	C&YP
6.999	Subtotal Savings	-1,933	-872	-516	-	-		
	TOTAL GROSS EXPENDITURE	590,589	618,497	642,498	667,220	693,392		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-236,070	-241,175	-243,464	-244,615	-246,073	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.003	Fees and charges inflation	-2,354	-1,289	-1,444	-1,458	-1,460	Increase in external charges to reflect inflationary increases.	0
	Changes to fees & charges							
A/R.7.108	COVID Impact - Outdoor Centres	-114	-	-	-	-	Reversal of funding to support a reduction of income to the end of the summer term 2021.	C&YP
A/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,700	-1,000	-	-	-	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be completed in 2023-24, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H
	Changes to ring-fenced grants							
A/R.7.201	Change in Public Health Grant	-	-	293	-	-	Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2025-26, due to anticipated removal of ring-fence.	0
A/R.7.210	Uplift in Better Care Fund	-872	-	-	-	-	The 2022-23 Better care Funds uplift exceeded the budget set in the last Business Plan. In addition, an uplift for 2023-24 is anticipated. These annual uplifts enable us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-241,175	-243,464	-244,615	-246,073	-247,533		
	TOTAL NET EXPENDITURE	349,414	375,033	397,883	421,147	445,859		

Section 3 - A: People and Communities

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Detailed Plans	Outline Plans
----------------	---------------

Ref	Title	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							
A/R.8.001	Budget Allocation	-349,414	-375,033	-397,883	-421,147	-445,859	Net spend funded from general grants, business rates and Council Tax.	0
A/R.8.002	Fees & Charges	-86,321	-88,610	-90,054	-91,512	-92,972	Fees and charges for the provision of services.	A&H, C&YP
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	C&YP
A/R.8.004	Dedicated Schools Grant (DSG)	-102,256	-102,256	-102,256	-102,256	-102,256	Elements of the DSG centrally managed by P&C to support High Needs and central services.	C&YP
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-19,510	-19,510	-19,510	-19,510	-19,510	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	A&H
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	C&YP
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	A&H
A/R.8.011	Improved Better Care Fund	-15,170	-15,170	-15,170	-15,170	-15,170	Improved Better Care Fund grant.	A&H
A/R.8.012	Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	CS&I
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	C&YP
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,700	-3,700	-3,700	-3,700	-3,700	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	C&YP
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	C&YP
A/R.8.019	Arts Council Grant (Music)	-810	-810	-810	-810	-810	Cambridgeshire Music grant from the Arts Council	C&YP
A/R.8.021	Market Sustainability and Fair Cost of Care Fund	-819	-819	-819	-819	-819	In September 2021 the Government announced they would be supporting local authorities towards implementing announced social care reforms. Of the total £1.6m grant, this amount is allocated directly to P&C to spend on additional work in implementing the reforms. The rest is held corporately and funds existing budget lines in P&C in accordance with the grant conditions.	A&H
A/R.8.401	Public Health Funding	-293	-293	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	CS&I, C&YP, A&H
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-590,589	-618,497	-642,498	-667,220	-693,392		

Performance Monitoring Report – Quarter 1 (2022/23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 1 November 2022

From: Interim Deputy Director for Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: Members are appraised of performance of the services for which it is responsible using the suite of indicators agreed by the Committee.

Recommendation: The Committee is recommended to:

Note and comment on the report.

Officer contact:

Name: Jack Ossel
Post: Senior Researcher, Business Intelligence
Email: jack.ossel@cambridgeshire.gov.uk

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 As a result of a revised performance framework for the Council, all committees have reviewed their suite of key performance indicators (KPIs). This review aimed to ensure indicators used for performance management are both relevant and accurately measure the performance of their respective services.
- 1.2 The Business Intelligence team has held a series of workshops, in conjunction with relevant services, to propose and discuss a new suite of KPIs.
- 1.3 On 14 April 2022, a Committee workshop received a presentation from the Business Intelligence team and service leads on a proposed suite of KPIs for routine 'business-as-usual' reporting to the Committee. These were provisionally agreed after some discussion and amendment.
- 1.4 The suite of key performance indicators that were agreed in April are presented in Table 1.

Service area	Report frequency	New Proposed KPI
Registrations	Quarterly	All births registered within 42 days of birth. % within deadline
	Quarterly	Deaths registered within 5 days
Coroners	Quarterly	Total number of cases opened
	Quarterly	Total number of cases closed
	Quarterly	Total number of Inquests opened
	Quarterly	Total number of Inquests closed
	Quarterly	Total number of Inquests closed that are over 12 months old
Adult Skills / Learners	Quarterly	Number of learners from across Cambridgeshire that have be enrolled onto a course
	Quarterly	Number of courses that have been recruited, which support skills development to aid progression
	Quarterly	Number of courses that have been achieved
Think Communities	Quarterly	Number of young people involved in community youth engagement
Domestic Abuse	Quarterly	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service
	Quarterly	% of clients engaging with the IDVA Service
	Quarterly	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services
Trading Standards	Quarterly	No. of hours business advice provided to businesses under Primary Authority
	Quarterly	% of business brought into compliance in all priority areas following inspection/intervention
Libraries	Quarterly	Number of Active library users
	Quarterly	Number of visits made to library sites reported quarterly
	Quarterly	Total Digital engagements reported quarterly

Table 1 – Proposed Key Performance Indicators

2. Updates / Issues

2.1 The services for which the Committee has responsibility now sit across the following two Council directorates:

- (i) Strategy and Partnerships (Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub); and
- (ii) Place and Economy (Registration and Citizenship; Coroners Service; Trading Standards; Domestic Abuse and Sexual Violence Services)

3. Performance Ratings

3.1 Detailed performance information for each of the indicators are included in Appendix 1 of this report. The data is summarised below in an accessible format.

3.2 Progress on KPIs with an identified target is colour coded as

- Red – current performance is off target by more than 10%
- Amber – current performance is off target by 10% or less
- Green – current performance is on target (or up to 5% over target)
- Blue – current performance exceeds target by more than 5%

3.3 Where 'baseline' is indicated, performance is currently being tracked in order to inform the target setting process.

3.4 Where 'in development' is indicated, the performance measure has been agreed but data collection and target setting are in development.

3.5 Measures labelled as 'contextual' are not key performance targets, but track key activity with the aim of presenting more rounded information relevant to the service area.

3.6 The data shown in Table 2 is for Quarter 1 of 2022/23 (1 April to 30 June 2022). Data for Quarter 2 (1 July to 30 September 2022) is currently unavailable and will be presented to the Committee at a future meeting.

3.7 Many of the indicators only have one datapoint because they are newly created indicators and so measuring comparative performance against previous quarters is not possible. These are marked in Table 2 as 'N/A', although information will be available in future performance reports.

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Declining
	220	Deaths registered within 5 days	Amber	Declining

Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Target in development	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Target in development	N/A
	179	Total number of Inquests closed that are over 12 months old	Target in development	N/A
Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have be enrolled onto a course	Blue	N/A
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	N/A
	138	Number of courses that have been achieved	Green	N/A
Think Communities	174	Number of young people involved in community youth engagement	Target in development	N/A
Domestic Abuse	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Blue	Improving
	198	% of clients engaging with the IDVA Service	Blue	Improving
	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Improving
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Red	Declining
	222	% of business brought into compliance in all priority areas following inspection/intervention	Blue	Improving
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Improving
	38	Total Digital engagements reported quarterly	Target in development	Improving

Table 2 – Performance in Quarter 1 (2022/23)

4. Alignment with Corporate Priorities

4.1 Environment and Sustainability

There are no significant implications for this priority.

4.2 Health and Care

See wording under 3.1 above.

4.3 Places and Communities

See wording under 3.1 above.

4.4 Children and Young People

See wording under 3.1 above.

4.5 Transport

See wording under 3.1 above.

5. Source Documents

5.1 None

Appendix 1

Produced on:

07 October 2022



Performance Report

Quarter 1

2022/23 financial year

Communities, Social Mobility and Inclusion Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead • In Development - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 36: Number of active library users

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
107,236	↑	79,024	76,099	Improving

RAG Rating

Red

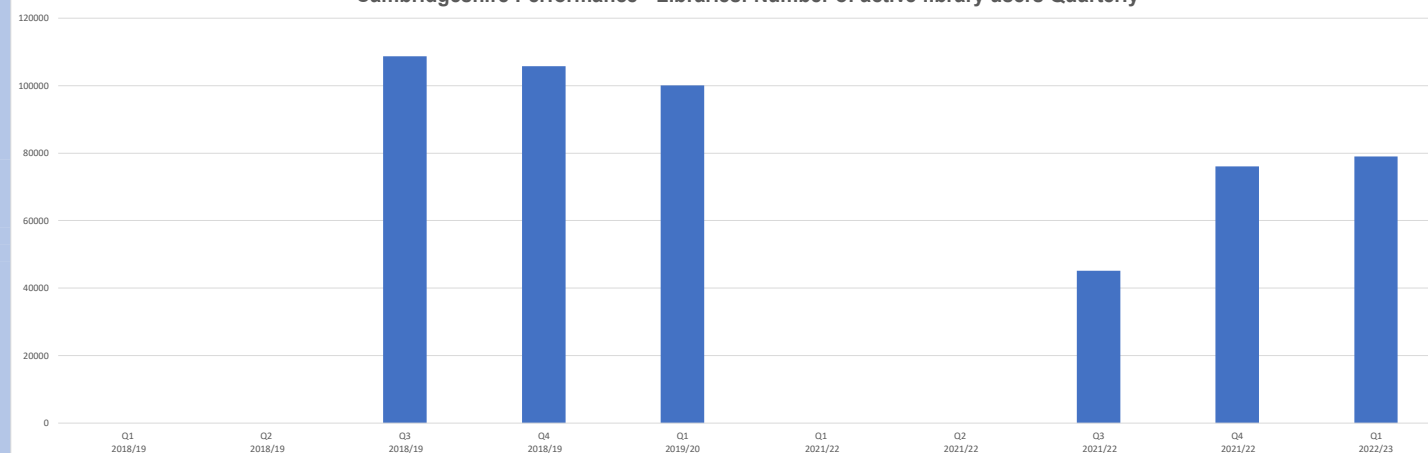
Indicator Description

The indicator is a cumulative total of the number of active library users.

The comparison data is from the local area benchmarking tool from the Local Government Association.

Source: CIPFA Statistical Information Services

Cambridgeshire Performance - Libraries: Number of active library users Quarterly



Commentary

All libraries were closed during 20/21 due to the Coronavirus pandemic. Many staff were redeployed to support the hub focused on meeting needs of vulnerable people. Central Library and hub libraries re-opened in early July while the remaining libraries re-opened in August, all offering a socially distanced "Select and Collect" service. Whilst libraries were closed the library service stayed open expanding and diversifying its online offer i.e. virtual events via YouTube such as Rhymetime, Storytime, craft and Lego Club.

Previously reported figures may have changed as estimated or missing data is replaced with actual data. Comparison data is only available up to 2018/19 at present.

Actions

Useful Links

[The local area benchmarking tool from the Local Government Association](#)

Indicator 37: Number of visits made to library sites reported quarterly

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
475,381	↑	309,289	284,811	Improving

RAG Rating

Red

Indicator Description

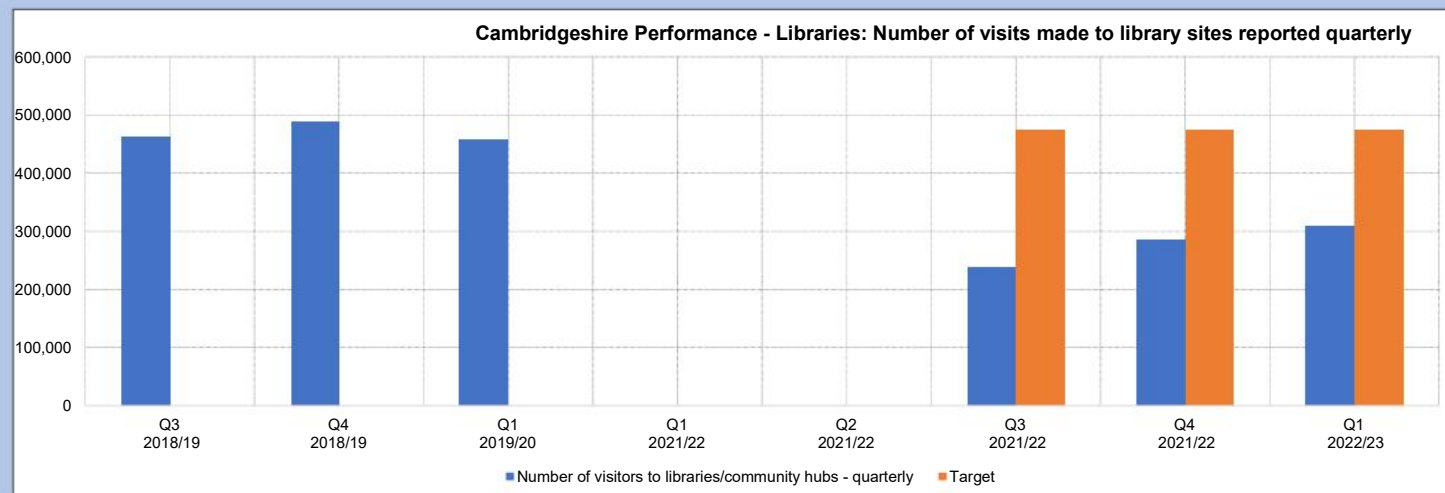
The indicator is a cumulative total of the number of physical visits to Cambridgeshire libraries for every 1,000 population. The relevant mid-year population figure for each financial year is used to calculate the rate for each quarter.

The comparison data is from the local area benchmarking tool from the Local Government Association. This also measures the number of physical visits to libraries for every 1,000 population. This data is based on mid-year 2015 population statistics, and so does not exactly match the quarterly data for Cambridgeshire.

Source: CIPFA Statistical Information Services

Useful Links

[The local area benchmarking tool from the Local Government Association](#)



Commentary

All

Actions

Indicator 38: Total digital engagements quarterly

[Return to Index](#)

October 2022

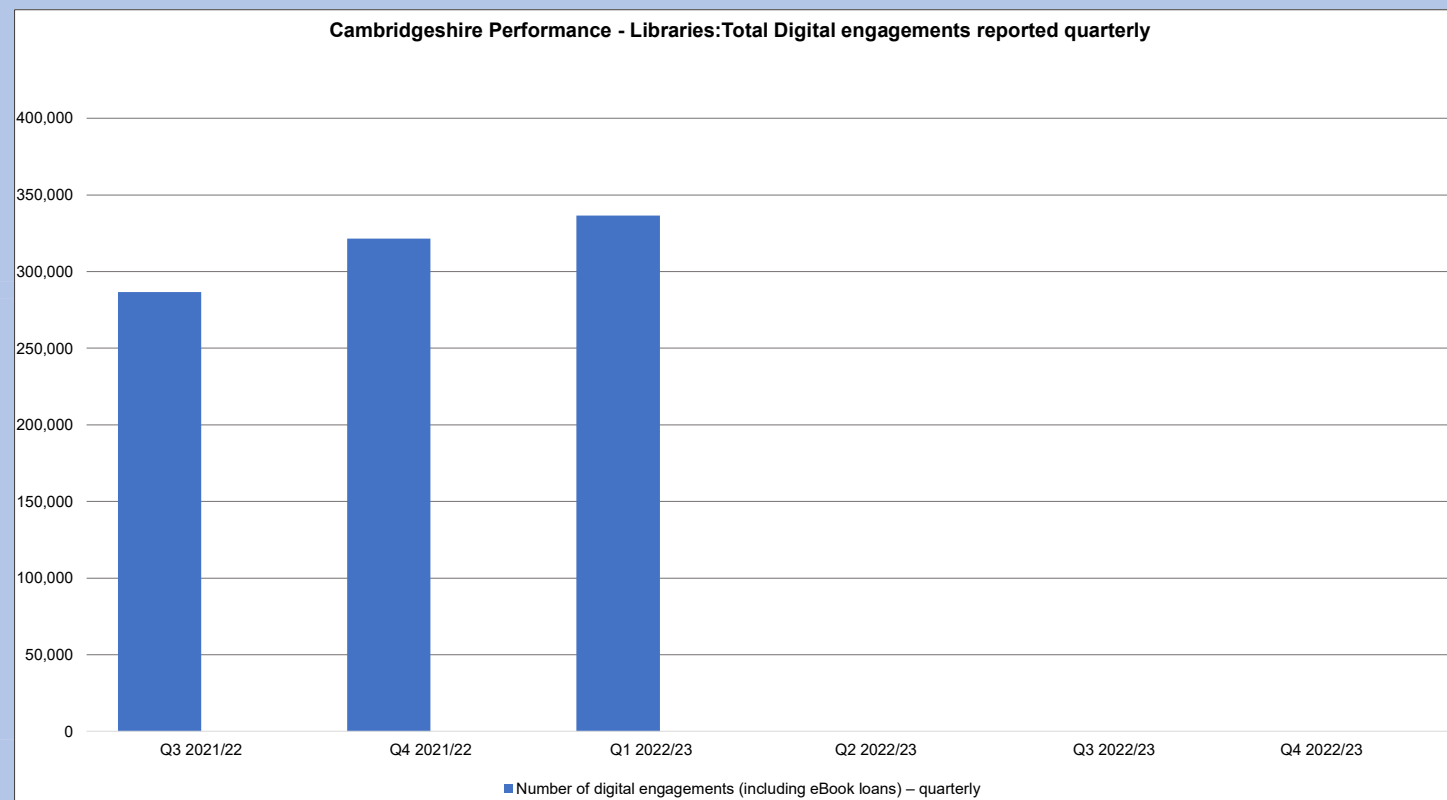
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Development	↑	336,428	321,451	Improving

RAG Rating

Development

Indicator Description

This indicator is based on extraction of data from the library management system and information from our eBook supplier.



Commentary

All libraries were closed during quarter 1 due to the Coronavirus pandemic. Many were redeployed to support the hub focused on meeting needs of vulnerable people. Central Library and hub libraries re-opened in early July while the remaining libraries re-opened in August, all offering a socially distanced "Select and Collect" service. Whilst libraries were closed the library service stayed open expanding and diversifying its online offer i.e. virtual events via YouTube such as Rhymetime, Storytime, craft and Lego Club.

Previously reported figures may have changed as estimated or missing data is replaced with actual data.

Useful Links

[The local area benchmarking tool from the Local Government Association](#)

Actions

Indicator 136: Number of learners from across Cambridgeshire that have be enrolled onto a course

[Return to Index](#)

October 2022

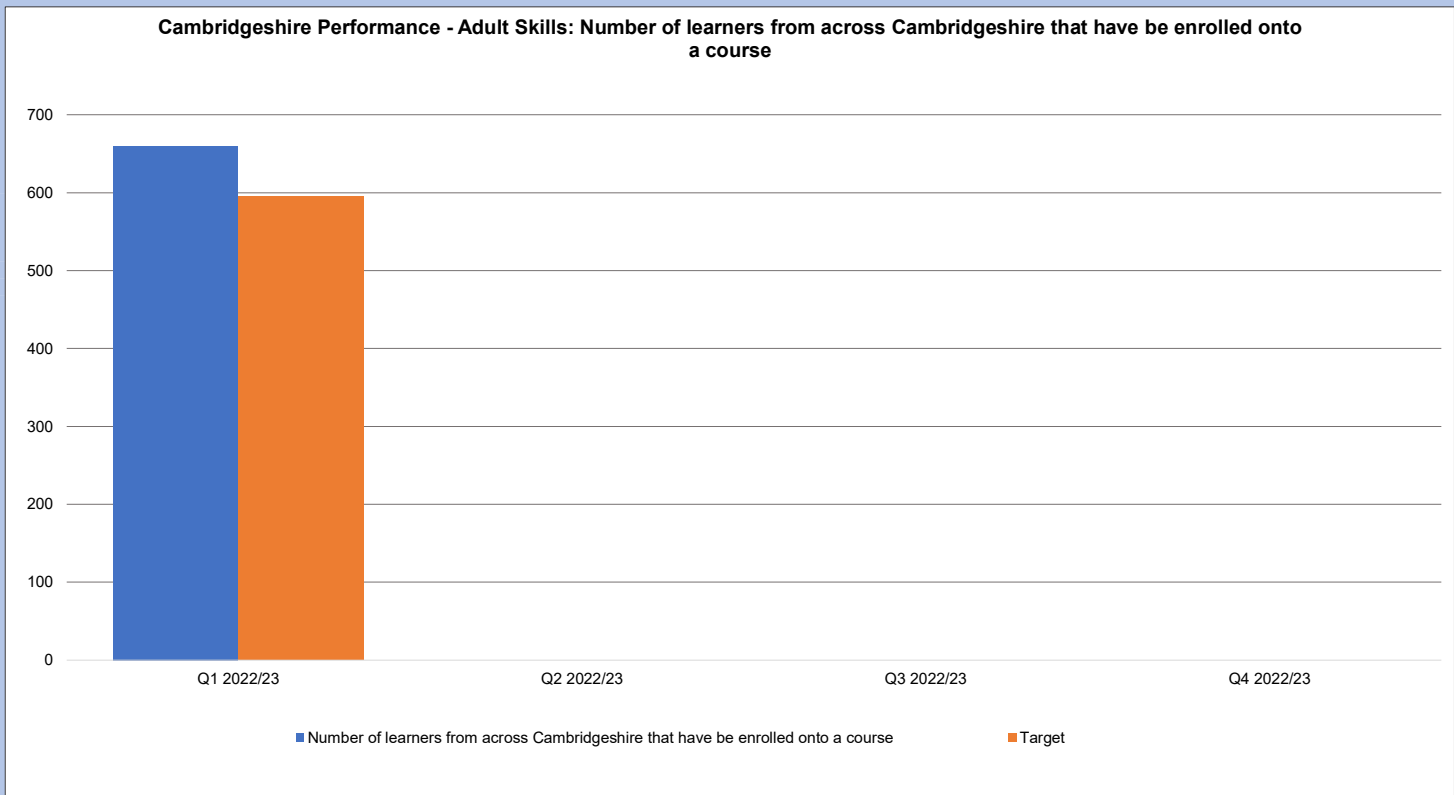
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
595	↑	660	N/A	N/A
RAG Rating				
Blue				

Indicator Description

Note: Quarter 1 commences in August.

The enrolment figure includes sub-contractors and direct delivery. The target and actual figures are cumulative.

This indicator refers to the total number of learner enrolments. This is because a single learner can have multiple enrolments.



Commentary

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Useful Links

Actions

Indicator 137: Number of courses that have been recruited, which support skills development to aid progression

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
2846	↑	1086	N/A	N/A

RAG Rating

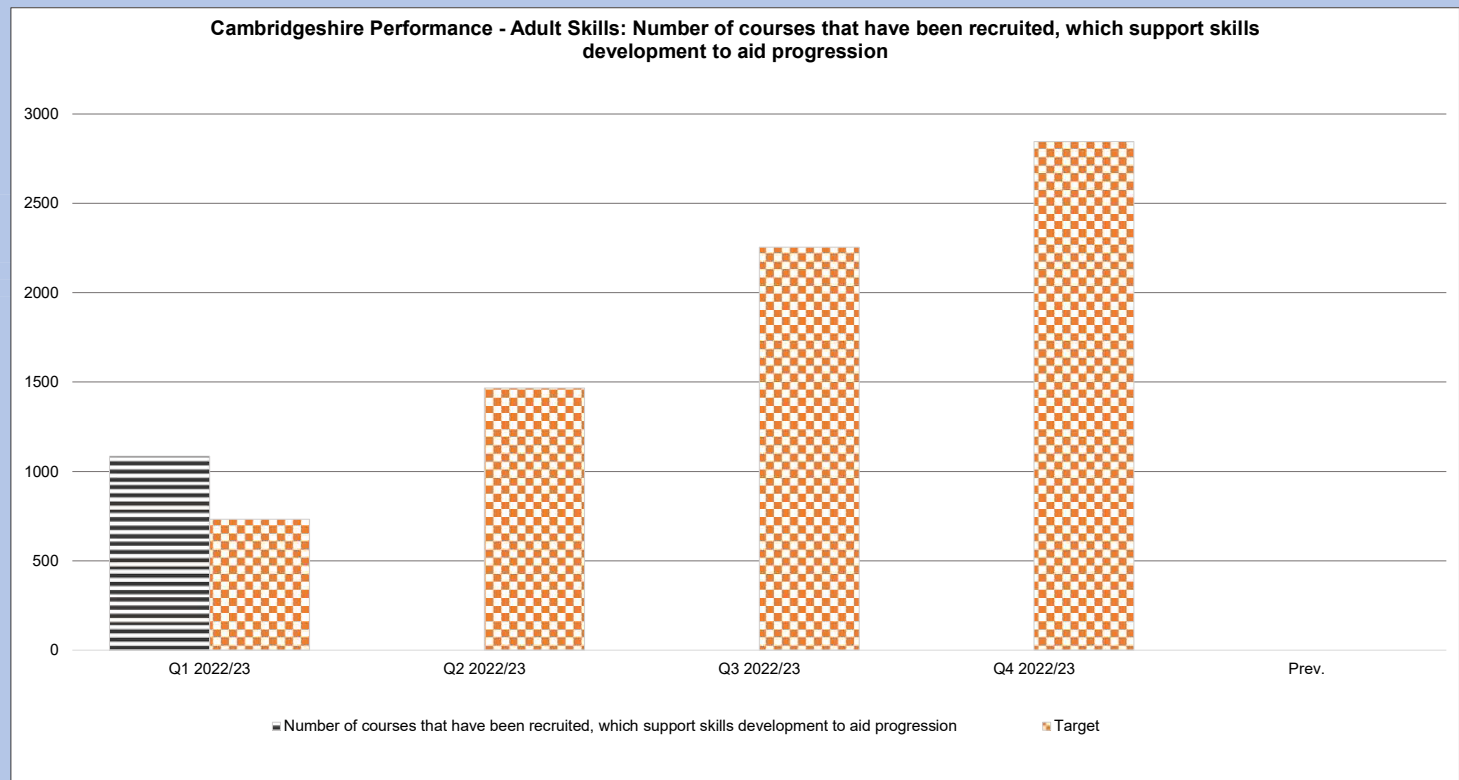
Red

Indicator Description

Note: Quarter 1 commences in August.

The enrolment figure used includes sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.



Commentary

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Useful Links

Actions

Indicator 138: Number of courses that have been achieved

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
95%	↑	95%	N/A	N/A

RAG Rating

Green

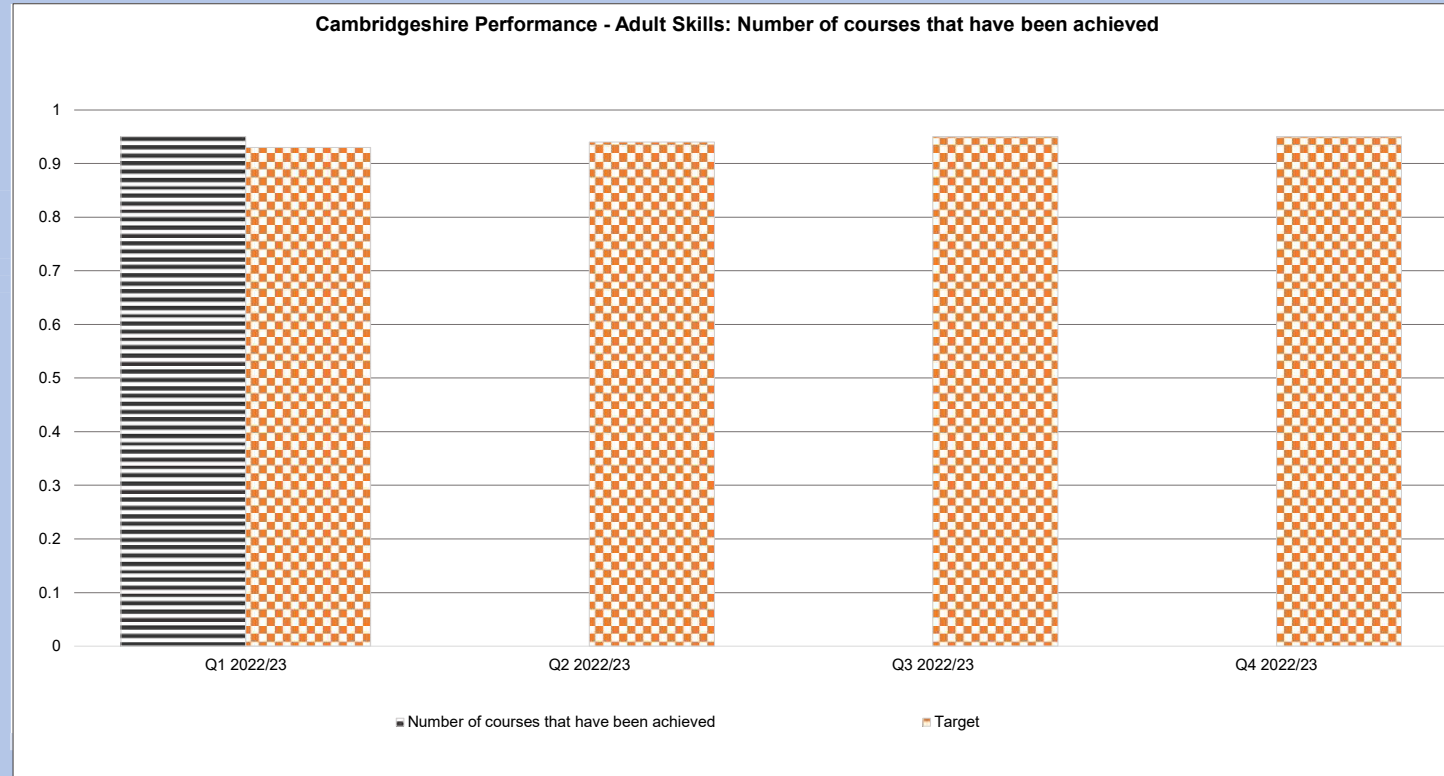
Indicator Description

Note: Quarter 1 commences in August. The figure provided is the percentage of learners who completed the full length of the course (retained) and also achieved the required course outcome (set course aims/qualification)

The number includes those courses delivered by sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

Useful Links



Commentary

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Actions

Indicator 174: No of Community Youth Providers participating within our (the Youth in Communities) Network

[Return to Index](#)

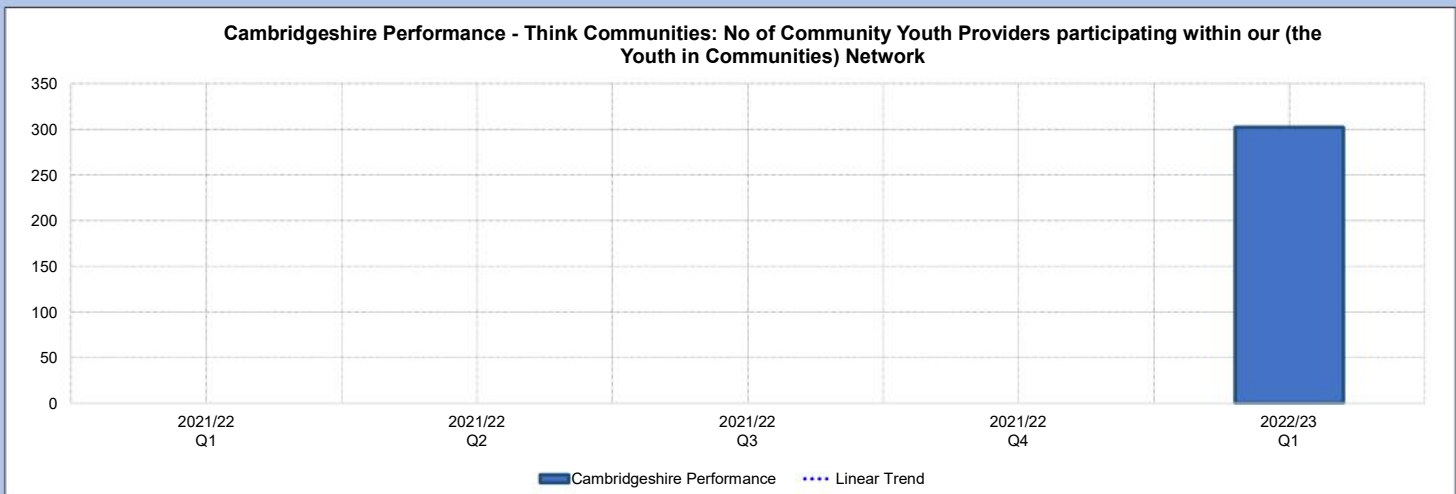
October 2022

Target	Direction for Improvement	Current Month	Previous Quarter	Change in Performance
developme	N/A	302	N/A	N/A
RAG Rating				
N/A				

Indicator Description

The Youth in Communities works with community youth providers to build capacity in the system. This indicator is a count of the number of unique providers engaged within the network that the team has supported within each quarter.

Useful Links



Commentary

Actions

Indicator 175: Total number of cases opened

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Month	Previous Quarter	Change in Performance
Contextual	NA	800	N/A	NA

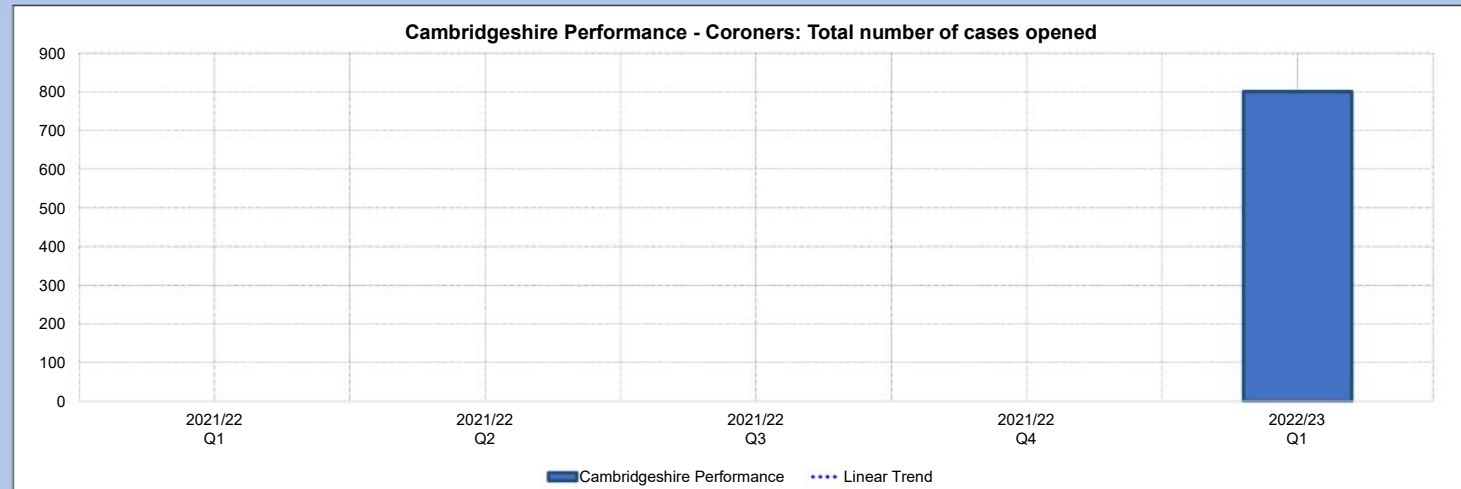
RAG Rating

developme

Indicator Description

Total number of cases opened

Useful Links



Commentary

Actions

Indicator 176: Total number of cases closed

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Month	Previous Quarter	Change in Performance
Contextual	NA	766	N/A	NA

RAG Rating

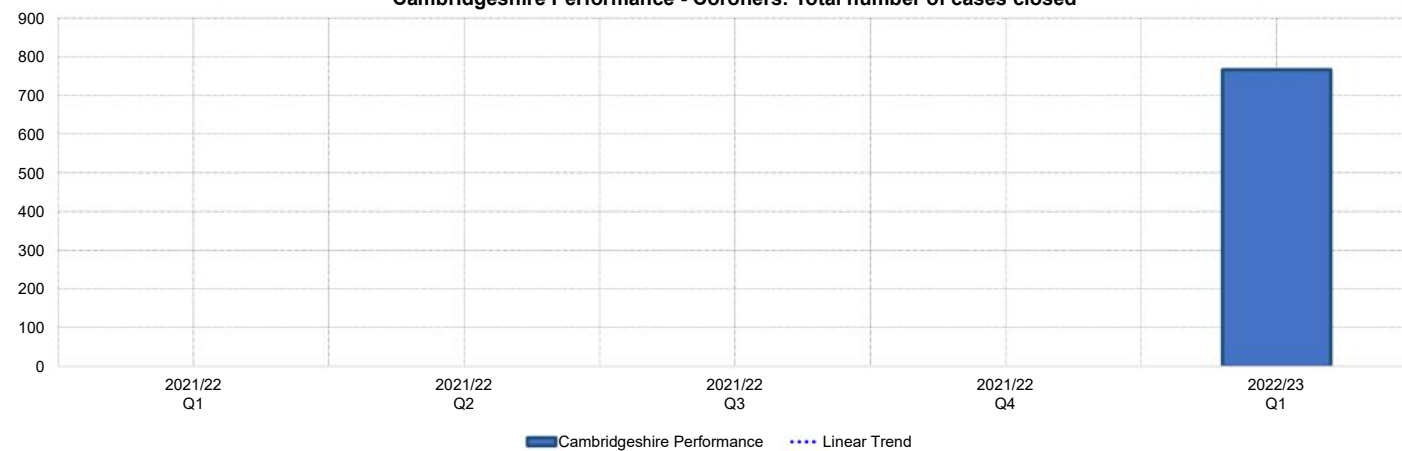
developme

Indicator Description

Total number of cases closed

Useful Links

Cambridgeshire Performance - Coroners: Total number of cases closed



Commentary

Actions

Indicator 177: Total number of Inquests opened

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Month	Previous Quarter	Change in Performance
Contextual	NA	162	N/A	NA

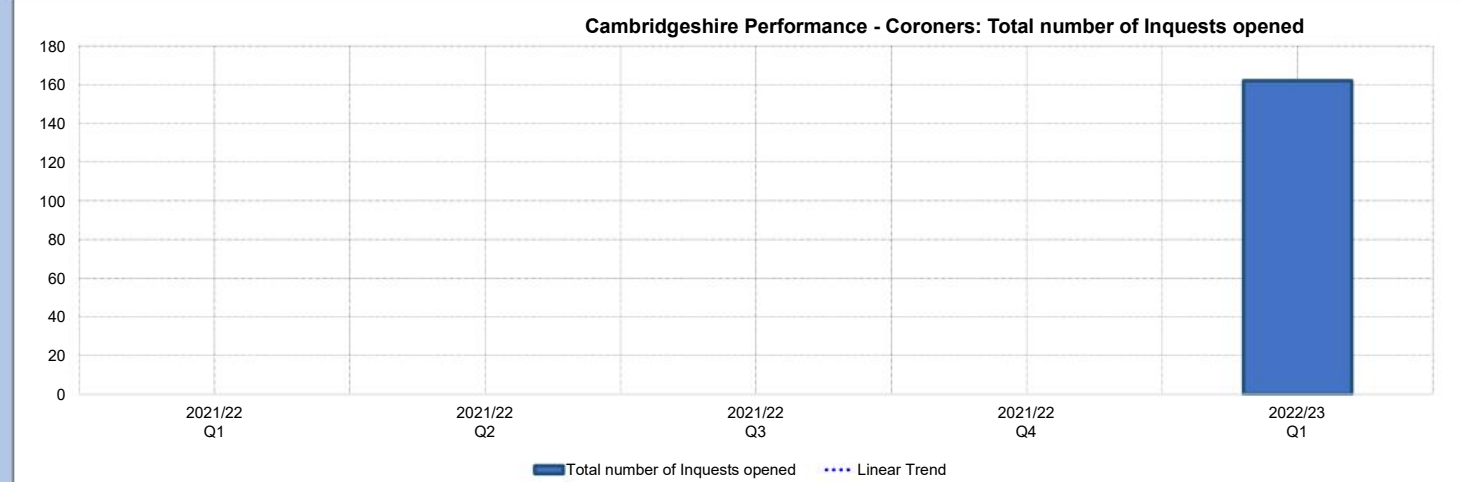
RAG Rating

developme

Indicator Description

Total number of Inquests opened

Useful Links



Commentary

Active open inquests at close of Q1 was 264

Actions

Indicator 178: Total number of Inquests closed

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Month	Previous Quarter	Change in Performance
Contextual	NA	169	N/A	NA

RAG Rating

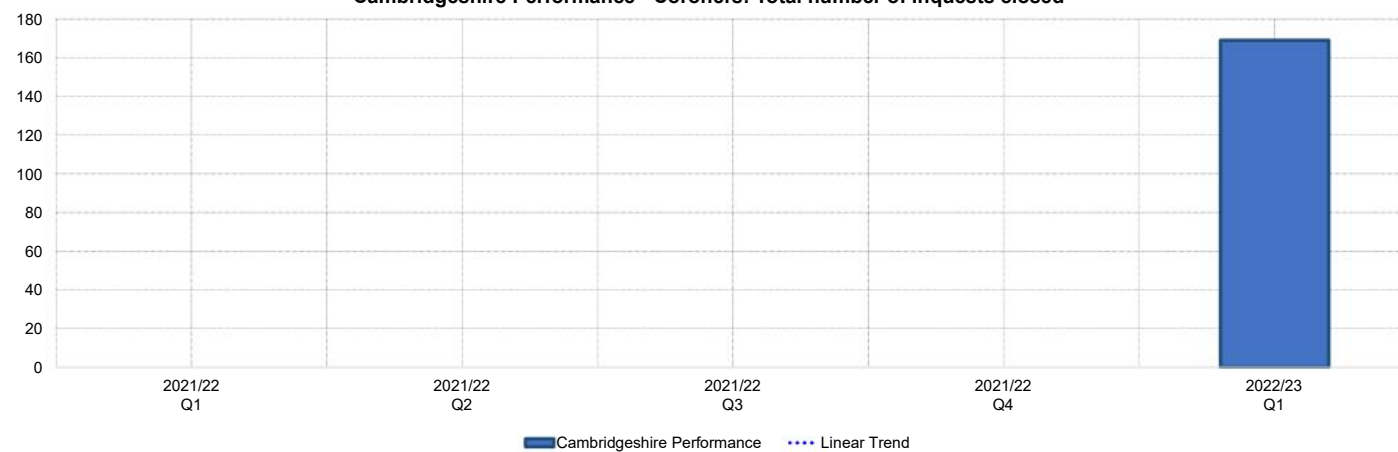
developme

Indicator Description

otal number of Inquests closed

Useful Links

Cambridgeshire Performance - Coroners: Total number of Inquests closed



Commentary

Actions

Indicator 179: Total number of Inquests closed that are over 12 months old

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	NA	N/A	N/A	NA

RAG Rating

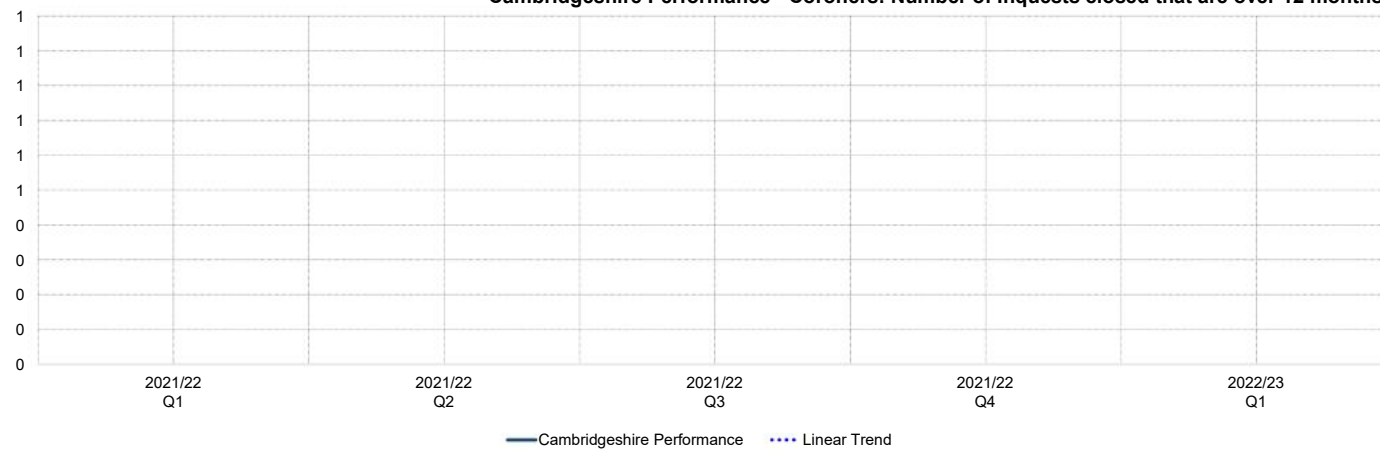
developme

Indicator Description

Total number of Inquests closed that are over 12 months old

Useful Links

Cambridgeshire Performance - Coroners: Number of Inquests closed that are over 12 months old



Commentary

Actions

Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services

[Return to Index](#)

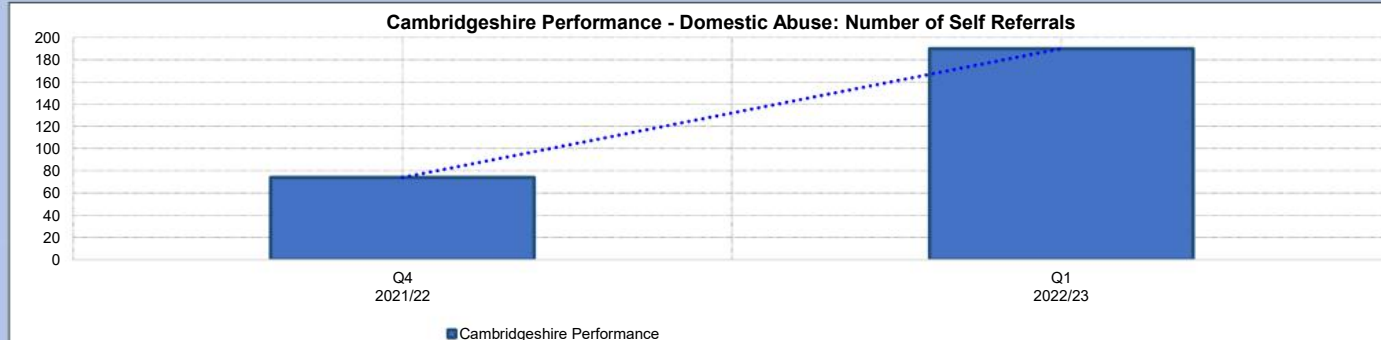
October 2022

	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↑	190	74	Improving

RAG Rating

Contextual

Indicator Description

**Commentary**

2022/23 Q1 - A new outreach service with a new provider has been commissioned and will start in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q1 figures are based on the current providers data.

2021/22 Q4 - Outreach services will continue to be delivered by Refuge and Cambridge Women's Aid until October 2022, when they service will be recommissioned. Outreach will be able to focus more on self-referrals in the coming months and referrals are expected to increase.

Actions

Useful Links

Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

[Return to Index](#)

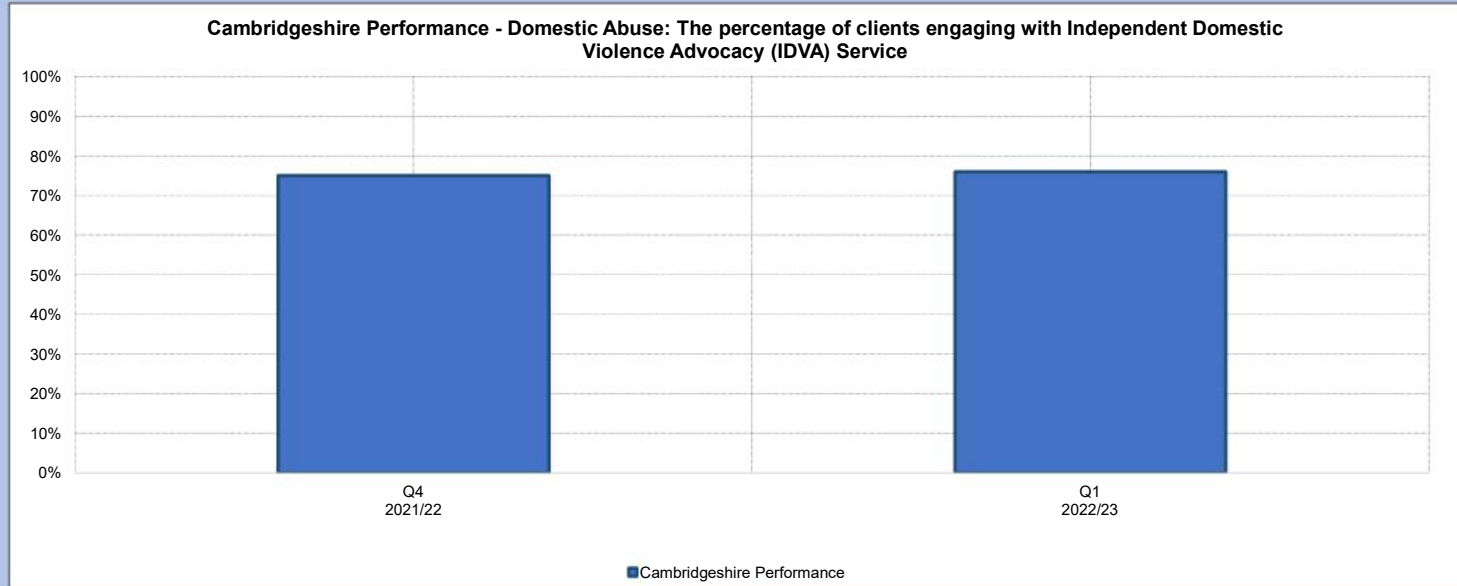
October 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70.00%	↑	76%	75%	Improving

RAG Rating

Blue

Indicator Description



Commentary

The engagement rate for clients with the IDVA Service was 75%, which is above the target of 70%. This may decrease in 2022/23 as the way this is recorded changes to ensure it captures engagement with the service that has made a difference to the outcomes for a client.

Actions

Useful Links

Indicator 199: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service

[Return to Index](#)

October 2022

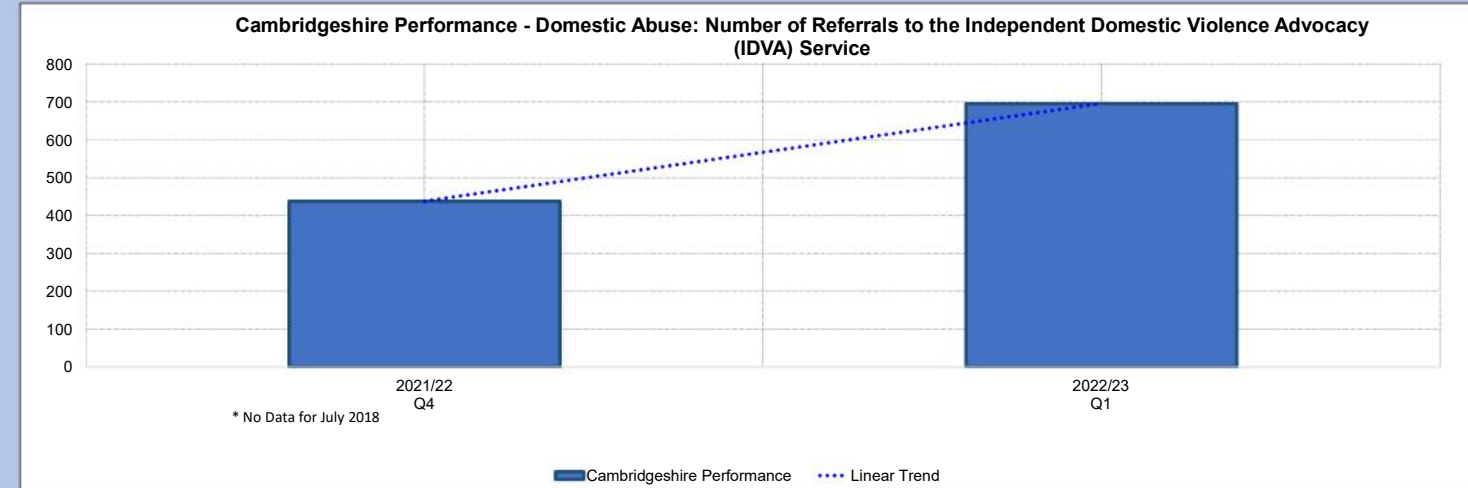
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
430	↑	696.00	438.00	Improving

RAG Rating

Blue

Indicator Description

Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service



Commentary

Referrals to the IDVA Service have increased during 2021/22 as the service has expanded and developed several new specialist client based roles. These are Housing, Health, Male Victims, Stalking and BAME at any risk level. It is expected that the number of referrals will continue to increase during 2022/23 as these teams continue to market their roles with professionals.

Actions

Useful Links

Indicator 219: Registrations - All births registered within 42 days of birth.

[Return to Index](#)

October 2022

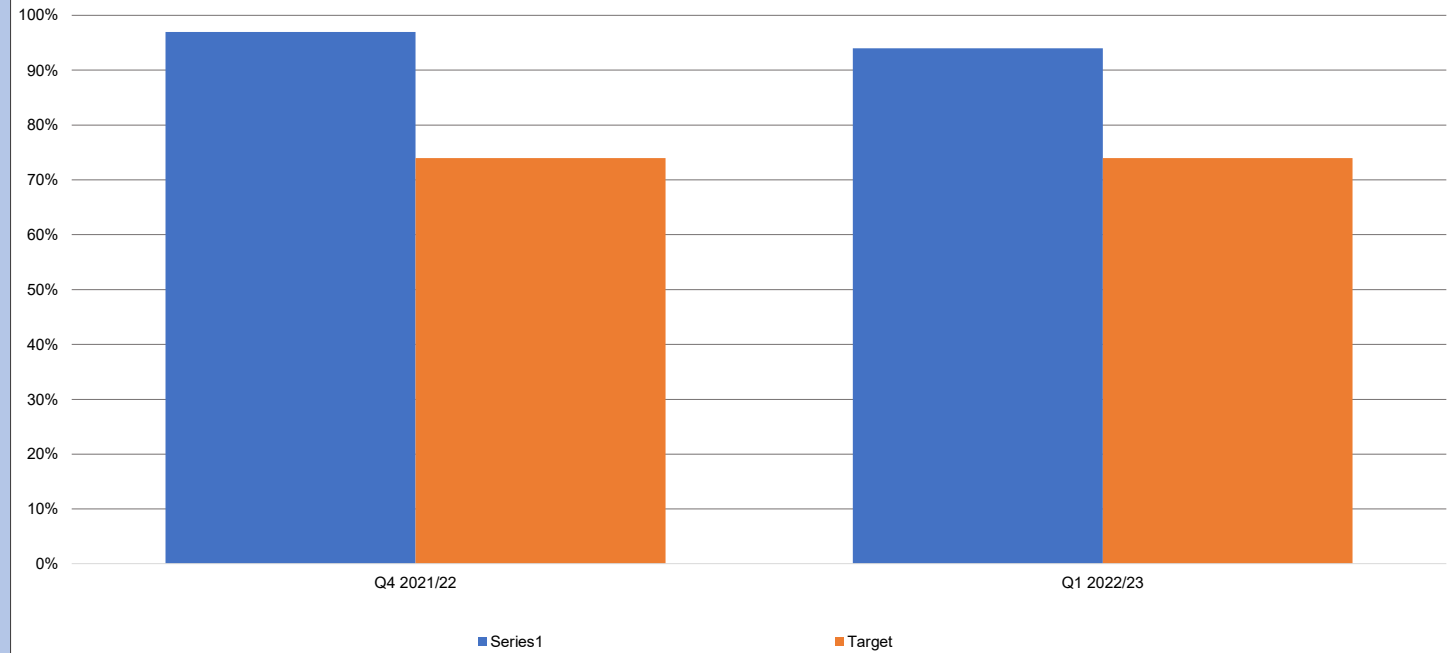
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
74%	↑	94%	97.0%	Declining

RAG Rating

Blue

Indicator Description

Cambridgeshire Performance - Registrations - All births registered within 42 days of birth.



Commentary

1773 births registered YTD (end of June). Figure regionally was 87% and nationally achieved 84%.

Useful Links

Actions

Indicator 220: Registrations - All deaths registered within 5 days

[Return to Index](#)

October 2022

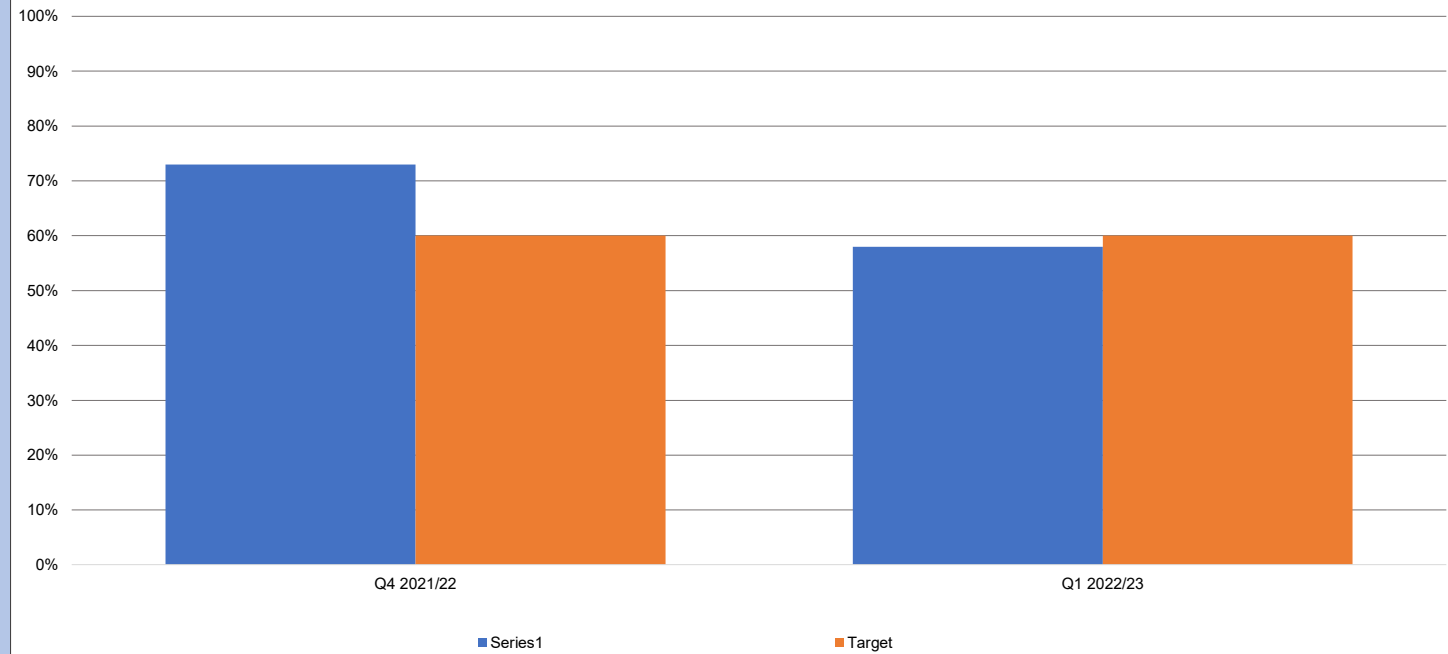
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
60%	↑	58%	73.0%	Declining

RAG Rating

Amber

Indicator Description

Cambridgeshire Performance - Registrations - All deaths registered within 5 days



Commentary

For just those that do not include the Coroner Service we achieved 58% and registered 987. Region achieved 34% and national achieved 51%.

Useful Links

Actions

Indicator 221: Number of hours of business advice provided to businesses under primary authority

[Return to Index](#)

October 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
291	NA	246.25	360	NA

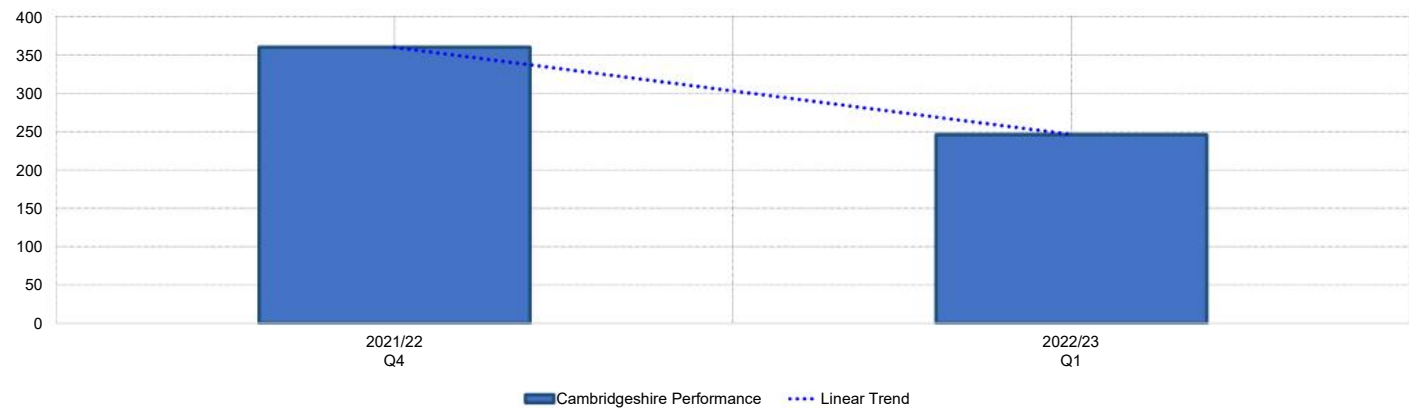
RAG Rating

Red

Indicator Description

No. of hours business advice provided to businesses under Primary Authority

Cambridgeshire Performance - Trading Standards: No. of hours business advice provided to businesses under Primary Authority



Commentary

Whilst this figure falls below the benchmark, this is consistent with Q1 figures for last year where we also saw a lower uptake of advice in Q1. We anticipate this increasing in subsequent quarters in line with previous years so are confident we are still on track with this particular indicator.

Actions

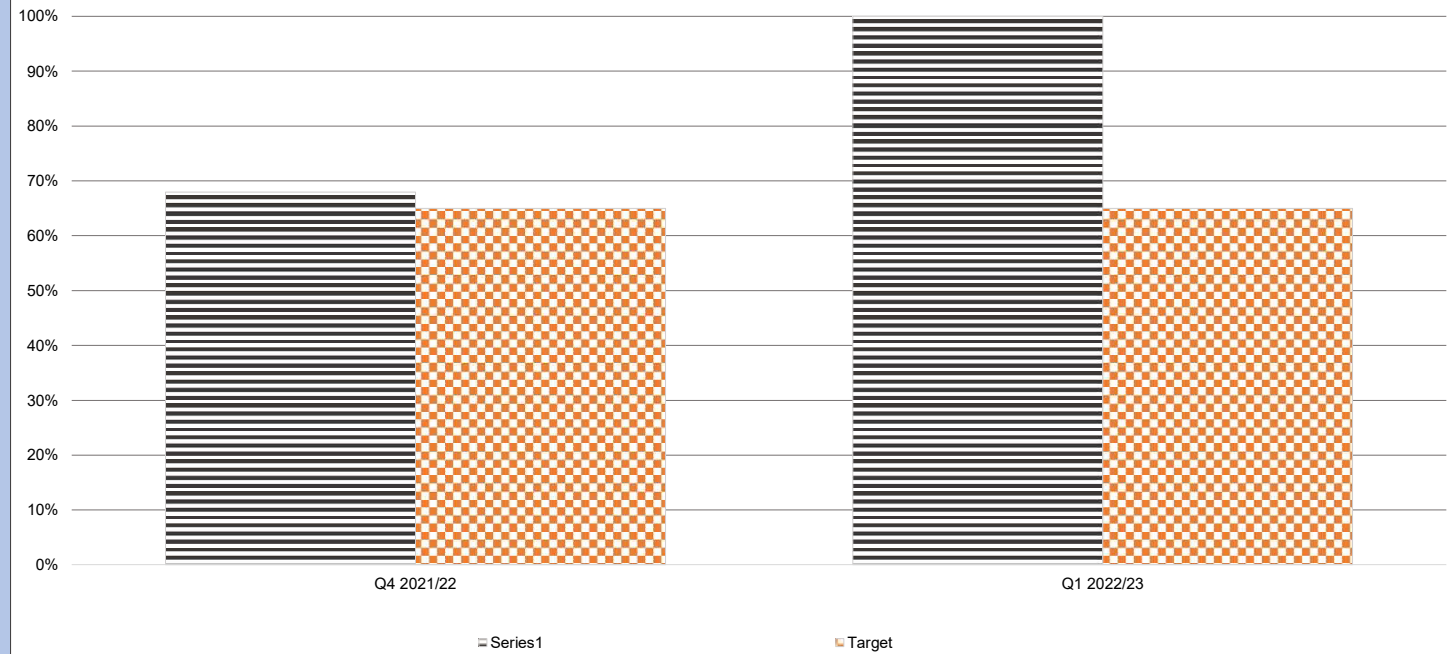
Useful Links

Indicator 222: Percentage of business brought into compliance in all priority areas following inspection/intervention

[Return to Index](#)

October 2022

Cambridgeshire Performance - Trading Standards: Percentage of business brought into compliance in all priority areas following inspection/intervention



Commentary

Actions

Target

Direction for
ImprovementCurrent
QuarterPrevious
QuarterChange in
Performance

65%



100%

68.0%

Improving

RAG Rating

Blue

Indicator Description

Useful Links

Communities, Social Mobility and Inclusion Committee Agenda Plan

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.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Minutes Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
01/11/22	Household Support Fund (October 2022 to March 2023)	P Fox	2022/105	21/10/22	24/10/22
	Coroner Service Mortuary Facilities Contract	P Gell	2022/064		
	Cambridgeshire and Peterborough Coroner Service Annual Report	P Gell			
	Business Planning Proposals for 2023-28: Opening Update and Overview	T Kelly			
	Performance Monitoring – Key Performance Indicators	J Ossel			
08/12/22	Cambridgeshire Registration Service Annual Report	P Gell		28/11/22	30/11/22
	Cambridgeshire and Peterborough Trading Standards Annual Report	C Pawson			
	Governance Arrangements – Cambridgeshire Skills	T Molloy			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Decentralisation in Action	P Fox			
	Library Service Review Update	G Porter			
	Cultivate Cambs – Endorsement of Recommendations (December 2022)	M Oliver			
	Support for Community Repair, Recycling, Upcycling and Reuse Initiatives	A Askham			
	Review of Draft Revenue Business Planning Proposals for 2023-28	T Kelly			
	Finance Monitoring Report	C Andrews			
<i>[12/01/23] Reserve date</i>					
23/03/23	Cambridgeshire Skills Six-Month Review	T Molloy		13/03/23	15/03/23
	Libraries Service Annual Report	G Porter			
	Support Cambridgeshire Update	M Oliver			
	Youth in Communities	M Oliver			
	Cultivate Cambs – Endorsement of Recommendations	L Parrett			
	Finance Monitoring Report	C Andrews			
<i>[04/05/23] Reserve date</i>					

Please contact Democratic Services (democraticservices@cambridgeshire.gov.uk) if you require this information in a more accessible format.