COMMUNITIES, SOCIAL MOBILITY AND INCLUSION COMMITTEE

Cambridgeshire County Council

Thursday, 19 October 2023

14:00

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 - 6 July 2023**   5 - 18

3   **Public Questions and Petitions**

   KEY DECISION

4   **Coroner Service Mortuary Facilities Contract**   19 - 24

DECISIONS

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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

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

Councillor Tom Sanderson (Chair)   Councillor Alex Bulat (Vice-Chair) Councillor David Ambrose Smith Councillor Henry Batchelor Councillor Ken Billington Councillor Adela Costello Councillor Steve Criswell   Councillor Claire Daunton Councillor Janet French Councillor Bryony Goodliffe Councillor Ros Hathorn Councillor Lucy Nethsingha Councillor Keith Prentice Councillor Geoffrey Seeff 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 6 July 2023

Time: 2:00pm – 3:30 pm

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Tom Sanderson (Chair), Alex Bulat (Vice-Chair),
                    David Ambrose Smith, Adela Costello, Piers Coutts, Steve Criswell,
                    Claire Daunton, Jan French, Ian Gardener, Bryony Goodliffe,
                    Ros Hathorn, Lucy Nethsingha, Geoff Seeff and Philippa Slatter

124. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillor Henry Batchelor (substituted by Councillor Coutts), Councillor Ken Billington (substituted by Councillor Gardener) and Councillor Keith Prentice.

There were no declarations of interest.

125. Minutes – 18 May 2023

The minutes of the meeting held on 18 May 2023 were agreed as a correct record and were signed by the Chair.

The Committee noted the Minutes Action Log.

126. Petitions and Public Questions

No public questions or petitions were received.

127. Wisbech Adventure Playground – Pilot Youth Investment Fund Grant Procurement

The Committee received a report on a £914,650 grant that the Council had received from the Department for Culture, Media and Sport (DCMS) for the construction of a new purpose modular youth facility to replace two barges currently being used at Wisbech Adventure Playground for youth provision. The procurement for the project would be carried out by Faithful+Gould on behalf of Hawkins Brown, a firm that had been appointed and contracted by DCMS to oversee the procurement for four pilot Youth

Investment Fund projects across the country to identify economies of scale and obtain best value by advertising all the projects as one opportunity.

While discussing the report, Members:

– Welcomed the receipt of funding from DCMS and paid tribute to officers for the successful application. Members highlighted the importance of youth services and noted the support for the project from local members.

– Clarified that the project did not include the play equipment at the adventure playground, although it was noted that separate work with partners was ongoing to explore opportunities to subsequently upgrade the play equipment to be in keeping with the new building. Members were informed that the materials for the construction of the new facility would be prefabricated and put together on site.

– Requested further information on the projected maintenance and operation costs for the new facility and how they would be funded. It was emphasised that the current facilities were poorly insulated and had an out-dated heating system, with the new construction creating significant savings on utility costs from the use of modern technology, such as solar panels and a heat pump. While a possible revenue grant to initially support that project was being investigated, the longer-term objective was to offset maintenance and operation costs through revenue from letting the space. Various voluntary sector partners that could use the space had external funding streams that would support their hire of the space to expand youth services provision.

– Established that the current provision at the playground had secured three years of funding through the Holiday Activity and Food programme, although it was acknowledged that it was unknown whether the programme would continue after its completion in 2025. The Council had drawn attention to DCMS that maintaining and expanding this provision was a priority.

– Expressed concern that the report stated that DCMS would increase the level of the award if capital costs increased after the procurement process had been completed, arguing that it could incentivise prospective bidders to underestimate costs knowing that they subsequently might receive additional funding. Members were informed that the grant would include additional costs to the construction of the facility, such as the removal of the barges currently on site and temporary on-site facilities during the construction phase. The specific amount for the capital costs of constructing the new facility had not been included in the report.

It was resolved unanimously to:

a) Agree the procurement process for the provision of a modular Youth facility; and

b) Delegate the decision to award and execute the contract to the Executive Director of Strategy and Partnerships, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

128. Closer to Communities

The Committee received a report on a series of projects that would pilot a range of decentralised approaches to bring the Council's services closer to communities. These were divided between smaller-scale tactical pilots that could be delivered quickly, and larger strategic pilots that would take longer to establish. A third aspect of the work was improving usage of the Council's property and buildings, to improve access for communities and services.

While discussing the report, Members:

− Welcomed the pilot projects as progress for the Council's decentralisation approach, but requested further information on how the projects would be funded by the Council and its partners, suggesting that they would benefit from cost-benefit analysis and business plans.

− Expressed concern about the low level of involvement of parish councils and other partners, such as the Cambridgeshire and Peterborough Association of Local Councils (CAPALC) in developing the projects. It was argued that local communities' objectives should be taken into consideration as much as those of the Council as part of a codesigning process, which previous work had sought to establish. It was acknowledged that the level of engagement could be increased, although it was highlighted that the projects had been selected as mostly achievable for the Council to take forward on its own, through engagement with partners. It was also noted that some of the projects had originated through engagement with parish councils, and members were informed that engagement work with CAPALC was planned for the Autumn 2023.

− Highlighted the importance of maintaining face-to-face provision of services across the county, including in areas that did not have easy access to a library. It was observed that while the Council could allow partners to operate from the libraries, it was also possible for Council services to operate out of third-party premises, such as faith places and commercial spaces. Members were informed that an underlying aspect of the projects was to improve usage and access to Council buildings, and this would continue to be discussed with affected communities and partners.

− Drew attention to the fact that many of the projects cut across the work of different committees and therefore needed coordination between the different workflows to ensure consistency and effectiveness. It was clarified that while the Communities, Social Mobility and Inclusion Committee would oversee the wider series of projects, some of them would be led by other committees and funded through their respective budgets.

− Welcomed the projects as place-based, integrating initiatives and emphasised the importance of local engagement in the decision-making process, taking account of local knowledge and concerns. Members were informed that strategies and processes for increasing local participation and engagement would be developed as the pilots progressed, while events were being planned in September 2023 for members to learn more about the projects and the local connectors.

- Sought clarification on how the projects would be monitored and evaluated to assess whether they could be replicated or expanded more broadly across the county. Members were informed that an evaluation report would be presented to the committee at its meeting in March 2024, while a hub to track progress of the projects was being developed for the Council's intranet. It was suggested that affected parish councils should be invited to provide feedback on the projects as part of their evaluation.

- Suggested that it could be useful for the County Advisory Group for Archives and Local Studies to be involved in the Care Leavers Community Support project.

- Requested further information on the role of the Office of the Police and Crime Commissioner (PCC) in the Commissioning of Detached Youth Work project, and on how it would be funded. Members were informed that it had been included as one of the projects to change the previous approach of the Council carrying out the work, and instead commissioning a contract to a voluntary sector provider. While the Council would receive a management fee for overseeing the commissioning and reporting, the funding from the PCC would be devolved to voluntary sector and their own youth workers. The hotspots where such work would take place were decided by work carried out by the Cambridgeshire Countywide High Harms Board.

- Queried whether there were any plans for active travel projects in rural areas, with members suggesting that cycleways would help reduce rural isolation and encourage behavioural change, such as routes between Tilbrook and Kimbolton, or Littleport and Ely. Members were assured that further projects would continue to be developed.

It was resolved unanimously to:

a) Approve Endorse the Council defining and delivering a series of pilot decentralisation projects, starting in July 2023; and

b) Endorse the development of proposals for library-led front door services.

129. Equality, Diversity and Inclusion Strategy

The Committee received a report on the development of the Equality, Diversity and Inclusion (EDI) Strategy, prior to its consideration by the Strategy and Resources Committee and Full Council. Replacing the Single Equality Strategy 2018-2022, the new strategy would set equality objectives and measures, while sitting within the Council's wider Strategic Framework and alongside the People Strategy. An action plan would be developed once the EDI Strategy was in place, and it was noted that the final version would include additional references to the socio-economic duty adopted by the Council in 2022, as well as the Council's recent recognition of care experience as a protected characteristic.

While discussing the report, Members:

− Suggested that use of the word 'communities' could be replaced by 'people' in the strategy to reflect that the document referred to individuals, arguing that it should not be necessary to wait for a characteristic to be shared by multiple people before responding to it.

− Noted the Council's ambition to make travel across the county safer and more environmentally sustainable, and queried how it was working to improve transport options and increase opportunities for people travelling to or working in the Council's offices in Alconbury Weald. Members were informed that work was being undertaken to try and increase public transport to the site, and it was agreed to provide members with a briefing note. **Action required**

− Queried whether mitigating actions undertaken by other local authorities had been assessed for their effectiveness in improving 'cultural competency', as included in the workforce challenges listed in the strategy on page 81 of the agenda. Members were informed that mandatory EDI learning had been implemented for the Council's whole workforce, while monthly EDI conversations regularly involved over 300 members of staff and provided an opportunity to better understand similarities and differences between people and how to navigate them constructively and successfully.

− Observed that accessibility could be interpreted in two ways, including ease of access for people with disabilities and reachability via public or active transport, and suggested that the strategy could have more clarity when referencing accessibility.

− Drew attention to the workforce challenge of improving the Council's retention of staff from under-represented and marginalised group listed in the strategy on page 81 of the agenda, and queried which groups were most under-represented and what actions could be taken to improve the situation. Members were informed that the Council's new e-recruitment system was beginning to provide data on candidate pools and their varying success rates. It was acknowledged identifying and successfully recruiting from under-represented groups remained a challenge, although it was also emphasised that this would be a focus during the development of the action plan.

− Welcomed the network of self-organised peer support groups that had been set up for the Council's officers and members, acknowledging that some of them were targeted for specific people and should not be considered as discriminatory or excluding.

− Sought clarification on how the strategy would be monitored to assess its level of success. Members were informed that measures would include data, such as the number of complaints received, and feedback would be sought through focus groups and surveys. A pilot was being undertaken with new recruits within children social care, and further measurable targets would be established during the development of the action plan.

It was resolved unanimously to:

> Comment on the Equality, Diversity and Inclusion Strategy.

130. Performance Monitoring Report – Quarter 4 (2022/23)

The Committee received a report providing an update on the performance of services within its remit over Quarter 4 of the 2022/23 financial year. The Library service's recovery from the impacts of the pandemic continued to be a problem, although actions that had been taken to increase visitor and borrowing levels were proving effective, with improved performance in Quarter 4. Attention was drawn to two errors in the report, with the number of cases in indicator 175 being 3,488 (instead of the 34,888 reported), while indicator 220 should have referenced deaths registered within 5 days (instead of the 42 reported).

While discussing the report, Members:

−   Observed the drop in digital engagement demonstrated by Indicator 38 and highlighted the importance of the Council's effective use of social media to communicate with people. It was acknowledged that the most appropriate channel had to be identified for the relevant audience in each case, and members were assured that the Communications team were continuously monitoring the wider situation and updating their practices accordingly.

−   Requested an update on the project to make every child a library member in Wisbech. **Action required**

−   Requested information on how the temporary closure of Cherry Hinton library was expected to affect overall visitor numbers over the next year. **Action required**

−   Sought clarification on why the number of hours of advice provided to business under primary authority had reduced in Quarter 4. **Action required**

−   Expressed concern about the slow recovery of the Library service following the pandemic, noting that most other areas had now recovered to previous levels, although it was acknowledged that one of the effects of the pandemic had been a behavioural shift towards online access to services, and that libraries were used for a wider range of purposes than before. Attention was drawn to the decentralisation pilot projects, which aimed to improve the usage of Council buildings, particularly libraries. Members requested an in-depth review of the service be carried out to identify what people wanted from it and in what direction it should be heading. **Action required**

It was resolved unanimously to:

> Note the contents of the report.

131. Finance Monitoring Report - Outturn 2022-23

The Committee received the Outturn Finance Monitoring Report for services within the remit of the Committee for the 2022-23 financial year. The revenue budgets within the remit of the Committee ended the year with an underspend of £158k, with the two areas with greatest variance being the Coroner service with an overspend of £102k and the Community, Employment and Skills strategic management budget with an underspend of £158k. The capital programmes within the remit of the Committee ended the year with an underspend of £2.114m, with the two areas with greatest variance being the Community Fund with an underspend of £1.642m and the Libraries Open Access capital scheme with an underspend of £383k.

While discussing the report, Members:

− Requested further information on the £383k underspend with the Libraries Open Access capital scheme and whether it remained deliverable. **Action required**

− Clarified that the capital budget was produced on a ten-year rolling programme. Project budgets were agreed at the outset, with spend phased into how much would be spent each year, but delays, such as with construction recently, sometimes caused spend to slip into the following year, and this was referred to as an in-year underspend. The revenue budget was a five-year rolling programme, and revenue underspends were not available to be carried forward to following financial years.

− Observed that at a recent briefing on the Cambridgeshire Priorities Capital Fund, members had been informed that the amount available was £1.542m and sought clarification on why the report identified the underspend as £1.642m. **Action required**

It was resolved unanimously to:

Review and comment on the report.

132. Finance Monitoring Report – May 2023

The Committee received the Finance Monitoring Report to the end of May 2023 for the services within its remit, with none of these services forecasting significant variances on either capital or revenue expenditure to date.

It was resolved unanimously to:

Review and comment on the report.

133. Committee Agenda Plan and Appointments to Outside Bodies, Internal Advisory Groups and Panels, and Member Champions

Clarifying that the next scheduled meeting was to be held on 19 October 2023, rather than 9 October 2023 as listed in the agenda plan, the Committee noted its agenda plan.

Chair
19 October 2023

Communities, Social Mobility and Inclusion Committee Minutes Action Log

This is the Committee's updated minutes action log, 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 the Committee Meeting Held on 23 March 2023					
111.	Cambridgeshire Skills Six Month Review	T Molloy	Include additional information on the joint working of Cambridgeshire Skills and the Council's Traveller Health team in the next iteration of the report.	This is included in the Cambridgeshire Skills Six-Month Review report being presented to the Committee on 19 October 2023.	Action Complete
Minutes of the Committee Meeting Held on 6 July 2023					
129.	Equality, Diversity and Inclusion Strategy	J Atkin	Provide members with a briefing note on how the council is working to improve transport options and increase opportunities for people travelling to or working in the Council's offices in Alconbury Weald.	A briefing note was circulated to members on 21 July 2023.	Action Complete

| 130. | Performance Monitoring Report – Quarter 4 (2022/23) | G Porter | Provide members with an update on the project to make every child a library member in Wisbech. | • July/August 2023 - recruitment of a support role (15 hours per week).
• September 2023 - December 2023 – communication, networking and planning with Wisbech schools and Civica (the library management system provider).
• Agree and schedule programming with schools for Spring/Summer 2024 (class visits, assembly visits, etc.).
 o Library and school staff engagement – trailing what is going to take place.
 o Parental engagement – inform of process, provide option to opt out.
 o Liaise with the Council's Communications team.
 o March 2024 - May 2024 – class visits
 o June 2024 - July 2024 – Summer Reading Challenge (SRC) school assembly visits.
 o July 2024 - August 2024 – SRC delivery in libraries.
 o September 2024 – launch of Year 2.
 o October 2024 – evaluation and interim report of Year 1. | Action Complete |

| | | | | Provide members with information on how the temporary closure of Cherry Hinton library is expected to affect overall visitor numbers over the next year. | The Council is providing a five stops per month additional mobile service, as well as redirecting residents to nearby libraries of Barnwell and Rock Road libraries in the City (as well as Central library). Therefore, it is expected there will be a minimal impact on active borrowing with residents able to access services throughout the year. The bigger impact will be on annual visits, with Cherry Hinton being a popular library. Current visits to the mobile library is around 10% of use of the library (approximately 400 visits compared to between 4000 and 5000 visits to the library). However, between Barnwell and Rock Road libraries, visits are up over 1000 per month and rising (full August data is not available yet). Overall visits are continuing to return to libraries but it will make hitting targets ambitious with a loss of nearly 30,000 visits attributed to the closure of the year. The service will also have closures for decoration works at libraries including Ramsey library in September 2023, which will also have an impact. | Action Complete |
| | | | | Carry out an in-depth review of the Library service to identify what people wanted from it and in what direction it should be heading. | An in-depth review of the library service will commence in Autumn 2023. | Action Ongoing |

		P Gell	Clarify why the number of hours of advice provided to business under primary authority had reduced in Quarter 4.	The number of hours of advice provided is demand driven. During Quarter 4, the businesses that trading standards have contracts with required less trading standards related legislative advice. All requests for advice received were met.	Action Complete
131.	Finance Monitoring Report - Outturn 2022-23	G Porter	Provide further information on the £383k underspend with the Libraries Open Access capital scheme and whether it remained deliverable.	This project is running around three years behind schedule due to the impact of Covid-19. Initially this delayed procurement by twelve months and subsequently saw lengthy delays in access to engineers (particularly for works on automatic doors, with some companies having waiting lists of over two years for work). The last three pilot sites (March, Rock Road and Soham) are due to launch in September 2023 and the project is due to report back to the Committee on the impact and future recommendations. The service continues to also look for opportunities to find less technologically dependent opportunities to increase library opening hours, such as the Community Benefit society at Cherry Hinton providing additional access to the library offer. The feedback will set out options, including the possibility of a new timeline for implementation.	Action Complete
		L Riddle	Clarify whether the remaining resources available for allocation through the Cambridgeshire Priorities Capital Fund were £1.542m or £1.642m.	Following year-end adjustments for the 20022/23 reporting period, the final amount available to the Cambridgeshire Priorities Capital Fund is £1.509m. The final amount available considers committed spend, while the financial monitoring report from May 2023 reflected the cash position.	Action Complete

Coroner Service Mortuary Facilities Contract

To:	Communities. Social Mobility and Inclusion Committee
Meeting Date:	19 October 2023
From:	Executive Director Place and Sustainability
Electoral division(s):	All
Key decision:	Yes
Forward Plan ref:	2023/083
Outcome:	The commencement of the procurement process for mortuary provision for the Coroner's Service in the south of the jurisdiction.
Recommendation:	The Committee is recommended to:

a) Approve the commencement of the procurement process for mortuary provision in the south of the Cambridgeshire and Peterborough coronial jurisdiction; and

b) Delegate authority to the Executive Director of Place and Sustainability, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee, to award and execute the contract for mortuary facilities.

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

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 the provision of mortuary services, including body storage and post-mortem facilities. It is the responsibility of the Council to provide the coroner with such services.

1.2 In 2022, 3186 deaths were reported to the coroner, of which 1493 required a post-mortem. Based on figures from previous years, it is anticipated that there will be a 10% increase in deaths reported to the service this year, along with 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 are currently carried out for the service in one or other of these 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 The contract held by Cambridge University Hospital for mortuary services expires on 31 March 2024. Consequently, there is a need to commence a procurement exercise to ensure the tender process is complete in time to ensure a smooth transition to new contractual arrangements from 1 April 2024. By completing a full procurement exercise, there is the opportunity to improve contract terms with the successful service provider, including limiting potential cost increases during the term of the contract. It would not be in the Council's interest to extend the current contract under the current terms.

2.2 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 which is expected to be in the region of £2m. Contract values are more difficult to predict at present due to the prevailing economic climate, and the estimated figure is based on the current contract value.

2.3 The initial term of the contract will be three years and there will be an option to extend it by a period of two years.

2.4 There is limited availability on the market to deliver mortuary and pathology provision. The option of in-house provision has previously been explored but was deemed to be unsuitable from both a financial and practical perspective.

2,5 The procurement process is seeking mortuary provision only for the south of the County, with the separate contract with NWAFT due to expire on 31 March 2026.

2.6 Body Storage

2.6.1 The successful tenderer 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.

2.7 Post-mortem facilities

2.7.1 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 the Clinical Pathology Accreditation.

2.8 Staffing

2.8.1 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.

2.9 Post-Mortem Examination

2.9.1 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 the Coroners service.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

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

3.2 Travel across the county is safer and more environmentally sustainable

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.

3.3 Health inequalities are reduced

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, contributing to efficiency of coronial investigations.

3.4   People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

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.

3.5   Helping people out of poverty and income inequality

There are no significant implications for this priority.

3.6.   Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this priority.

3.7   Children and young people have opportunities to thrive

There are no significant implications for this priority.

4.   Significant Implications

4.1   Resource Implications

The resource and financial implications are a revenue commitment, as the Council will be paying for the duration of the contract.

There are no provisions to provide this service internally; pervious reviews have determined that this would not be a viable option.

The service is unable to perform its judicial statutory duty without having this contract in place.

4.2   Procurement/Contractual/Council Contract Procedure Rules Implications

The contract procurement will be conducted in accordance with the Council's procurement 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.

There are no significant risks arising from the proposed recommendations in this report

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 may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes.

4.8.1   Implication 1: Energy efficient, low carbon buildings.

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

4.8.2   Implication 2: Low carbon transport.

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

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

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

4.8.4   Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

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

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

4.8.6   Implication 6: Air Pollution.

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

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

Status: Negative
There may be a negative impact from this service, but this will be evaluated and minimised via the procurement and contract management processes

Have the resource implications been cleared by Finance?   Yes
Name of Financial Officer: Tabitha Appleyard

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? Yes
Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes
Name of Officer: Sue Grace

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes
Name of Officer: Sarah Silk

Have any Public Health implications been cleared by Public Health? Yes
Name of Officer: Jyoti Atri

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

5.   Source Documents

5.1   None.

Cambridgeshire and Peterborough Coroner Service Annual Report

To	Communities, Social Mobility and Inclusion Committee
Meeting Date:	19 October 2023
From:	Service Director of Regulatory Services
Electoral division(s):	All
Key decision:	No
Outcome:	For members of the Committee to be provided with an update on the Coroner service and to receive assurance around the delivery of service's statutory duties and responsibilities.
Recommendation:	The Committee is recommended to:
	Note the contents of the report.

Officer contact:
Name: Peter Gell
Post: Service Director Regulatory Services
Email: Peter.gell@cambridgeshire.gov.uk
Tel: 07920 160701

1. Background

1.1 The Cambridgeshire and Peterborough Coronial Jurisdiction was formed in 2015, since which David Heming has been the judicially appointed Senior 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; the cause of death is unknown; or 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 and 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 jurisdiction is nationally one of the more complex in terms of its cases, with four main hospitals, two of which, Addenbrookes and Papworth, are specialist. 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 2022 was 3,186, representing an increase of 10% from the year before. There was also a 10% rise in the number of inquests opened from the year before. The impact of the pandemic is a contributory factor in these figures, and although death due to Covid-19 had decreased from 2020, there were more cases where delayed hospital treatment was a factor.

1.6 Assurance with regards the performance of the judicial functions of the service is provided by the Chief Coroner, whose office reviews cases and submits annual performance data. The Chief Coroner is appointed by the Lord Chief Justice, in consultation with the Lord Chancellor, and is the judicial head of the coroner's system. Key responsibilities of the Chief Coroner include:
- To provide support, leadership, and guidance for coroners.
- In conjunction with the Judicial College, to put in place suitable training arrangements for coroners and coroners' officers.
- To approve coroner appointments.
- To keep a register of coroner investigations lasting more than twelve months.
- To publish Prevention of Future Death reports and responses.
- To exercise global case management powers (including directing transfers of Inquests between coroner areas in certain circumstances and requesting the Lord Chief Justice and Lord Chancellor to appoint judges in certain high-profile or complex inquests).
- To provide an annual report on the coroner system to the Lord Chancellor, to be laid before Parliament.
- To monitor the system where recommendations from inquests are reported to the appropriate authorities to prevent further deaths.

- By convention, the Chief Coroner also sits in the High Court, hearing some of the most important judicial and statutory review cases concerning coroners.

1.7 Coroners are independent judicial office holders, like all judges. For this reason, the Chief Coroner is unable to comment on, review or otherwise intervene in the individual decisions of coroners. Similarly, matters of judicial conduct are for the Judicial Conduct Investigations Office (JCIO).

1.8 The Chief Coroner has personally given a vote of confidence in Cambridgeshire and Peterborough's ability to handle complex and sensitive cases, having asked the jurisdiction to take over the Hertfordshire case outlined in paragraph 2.2.3 of this report.

2. Main Issues

2.1 National picture

2.1.1 The total number of registered deaths in England and Wales fell in 2022 compared to the previous year, whilst the number of deaths reported to coroners rose by 7% (from 195,000 to over 208,000) in that same period. Deaths reported to coroners as a percentage of registered deaths increased by 3% (from 33% to 36%), gradually returning to the pre-Covid-19 levels.

2.1.2 In 2022, coroners opened the highest number of inquests since reporting began, with an increase in recorded conclusions and post-mortems. Around 17% of deaths reported to coroners proceeded to an inquest and, of the 36,000 inquest conclusions recorded, natural causes, accident/misadventure and unclassified conclusions were the most prevalent, with increases from 2021 of 40%, 14% and 7% respectively.

2.1.3 Suicide conclusions have gone up year on year since 2016, except for 2020. The highest number of suicide conclusions were recorded in 2022, driven by an increase in male suicides which went up by 3% to its highest recorded level since records begun.

2.1.4 The majority of inquests (57%) completed in 2022 were for those aged 65 years and above at the time of death, compared with 5% relating to persons under 25 years of age.

2.2 Case studies

2.2.1 This year has seen the service conclude several high-profile cases and investigate numerous deaths that have led to the issuing of Prevention of Future Deaths reports. In addition to the duty that coroners must determine the cause of death, they must also, where appropriate, report a death with a view to preventing future deaths. Such reports, when issued, must state the coroner's concerns, and what action should be taken to prevent future deaths. The report must be sent to the person or organisation who the coroners believe has the power to act.

2.2.2 Since 1 January 2022, the service has issued seven Prevention of Future Deaths reports. Of these reports, two concern highways safety (roads within Peterborough), two concern clinical procedures and medical management, one is alcohol, drug and medication related,

four relate to child deaths, two concern mental health related deaths and one is categorised as other. These reports often cross over more than one of the categories.

2.2.3   The Senior Coroner was asked by the Chief Coroner to hear an inquest following the apparent suicide of a young mother in Hertfordshire who, prior to her death, had been the victim of controlling and coercive behaviour. Owing to procedural irregularities, the original inquest conclusion was quashed, and Cambridgeshire conducted the second inquest, funded by Hertfordshire County Council. There were several Pre-Inquest Review Hearings (PIRH), and the matter was listed for a 2-week jury inquest in July 2023. The jury returned a landmark ruling that the young mother was unlawfully killed, a conclusion which in effect means that abuse that leads to suicide can amount to an unlawful act of manslaughter within England and Wales. There was intense press coverage around this case, not least because of the family's plea that the police consider this as a charge when investigating and prosecuting other unexplained deaths in the context of domestic abuse.

2.2.4   The service also heard two connected cases in November 2022, following deaths linked to contaminated water supplies at the newly constructed Papworth hospital. Following the conclusion of the inquests, a Prevention of Future Deaths report was issued to the Secretary of State for Health and Social Care, with concerns set out in relation to the construction of new hospitals and the increased risks for contamination which ought to be mitigated.

2.2.5   In July 2023, a case was concluded where a young child was killed when a vehicle being driven by an elderly driver crossed lanes and collided with a van, causing the van to mount a kerb and kill the young child and badly injure the child's mother. The driver was found to have undiagnosed dementia at the time of the accident, and a prosecution against them failed on the grounds of insanity. Motorists aged 70 or over are required by law to renew their driving licence every three years. The driver in this case had renewed their licence as they approached their 70th birthday, applying online and declaring that they were medically fit to drive. Due to the pandemic, their three-year licence was extended until June 2021, after the collision. The coroner in the inquest said that he was concerned about self-certification of driving licences for the over-70s, and he is raising the matter with the Department for Transport in a Prevention of Future Deaths Report.

2.3   Organ Donations

2.3.1   There are currently approximately 7,000 people on the UK transplant waiting list and in 2022/23, the NHS Blood and Transplant Service was able to facilitate almost 4,600 transplants. In every case of organ donation, the coroner is contacted to see whether they wish to place any restrictions on retrieval. This could mean that no organ donation is possible or alternatively, that this is limited, and much needed transplants do not proceed. Nationally, there has been some hesitation from coroners, as they have not wanted to jeopardise any investigations (whether criminal or coronial) following the death of the person and have erred on the side of caution with permission to retrieve. This has a huge impact on the living and those critically ill patients on the transplant waiting list.

2.3.2   The Senior Coroner has long been an advocate for facilitating organ donations wherever possible and has previously assisted the Chief Coroner with the drafting of Chief Coroner Guidance No. 26 in respect of organ donations. This year, the Senior Coroner went further, and this guidance was updated to facilitate as many unrestricted organ donations as

possible.

2.3.3 This national guidance sets out practical steps and measures which can be undertaken to provide coroners around the country with sufficient confidence to be able to give unrestricted permission far more than has been the case historically. The Senior Coroner also held a training event at the Royal Society of Medicine in London aimed at clinicians, coroners, the police, and law makers, with a view to increasing confidence in permitting unrestricted organ donations to proceed.

2.3.4 The service regularly receives communications from the NHS Blood and Transplant Service, setting out how the organs for which permitted retrieval was granted have been used to help save and improve lives. This continues to be something that the jurisdiction leads the way on and has a direct, positive impact on the community, both locally and nationally.

2.4 Faith Deaths

2.4.1 The service has led the way in terms of facilitating faith considerations, as appropriate, in relation to deaths referred into the service.

2.4.2 In some faiths, there is a stipulation that a burial ought to take place within a very narrow timeframe. The service operates an out-of-hours facility so that, where appropriate, these timescales are adhered to.

2.4.3 The service has worked hard to foster positive working relationships with local religious communities, which has had a positive impact. This is not the case nationally and when this issue is raised for national discussion as an area for improvement, the Cambridgeshire and Peterborough jurisdiction is referenced as one of the services that gets the approach right.

2.5 Performance

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

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

Year	Total number of cases over twelve months old	Cases concluded that were over twelve months old
2022/23	278	182
2021/22	297	108
2020/21	256	37

Table 1: Cases over twelve months as reported to the Chief Coroner.

2.5.3 There was a 6% decrease in the number of cases over twelve months old in 2022/23, while there was a 21% increase in the number of cases opened in the same year.

2.5.4 In the same reporting period, there was an increase of sixty-nine cases over twelve months that were concluded, this is an increase of 392% from 2021. The oldest cases continue to be a focus for the service, and a number or particularly complex cases have now been

concluded.

2.5.5   The aim of the service is to continue this trend, with regular monitoring in place to ensure that this remains achievable. The service is in a better position and is on track to exceed last year's performance.

2.5.6   Cases over twelve months are split into the categories shown in Table 2. This data relates to 1 May 2021 to 31 April 2022:

Reason	2021/22	2021/2020
Delayed due to complexity (i.e., awaiting specialist reports)	85%	46.8%
Suspended and therefore were outside of the control of the service (i.e., while criminal investigations take place)	12.6%	9.4%
Deaths that occurred abroad (i.e., awaiting evidence from overseas)	2.4%	1%

Table 2: Reason for cases over twelve months

2.5.7   During the reported period, 660 inquests were closed. Of these, 40% were less than six months old, 29% were six to twelve months old and 31% were more than twelve months old. This is demonstrative of the service's commitment to tackling the backlog whilst ensuring that due attention is given to those less complex Inquests which continue to be referred.

2.5.8   Increasingly, inquests are being delayed due to the lack of availability of the necessary experts and professional witnesses, many of whom are from the medical profession, which understandably is under pressure to recover from the pandemic and reduce patient waiting times.

2.5.9   The annual performance data for 2022/23 is shown in Table 3.

Indicator	2022/23 Performance	2021/22 Performance	Increase
Number of cases opened	3,488	2,880	21%
Number of cases closed	3,519	2,628	34%
Number of inquests open	593	532	11%
Number of inquests closed	638	512	25%

Table 3: Annual Performance

2.5.10 If the performance continues along the trajectory of Quarter 1 in 2023/24, the service is on track to close 852 cases during the year.

2.6   Finance and Contracts

2.6.1   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 continue to be discussions at a national level regarding whether the existing funding model is right, or whether coronial services should be funded nationally.

2.6.2 The budget for the service for 2023/4 is just over £3,199,892, 65% of which is funded by Cambridgeshire County Council and 35% by Peterborough City Council due to the area being a joint coronial jurisdiction.

2.6.3 Core costs for the service are shown in Table 4, in which the figures reflect the cost for Cambridgeshire only.

Category	Cost
Staffing (including Area and Senior Coroners)	£1,011,450
Assistant Coroners	£117,066
Pathologists	£257,470
Body removals	£94,000
Testing (Toxicology)	£111,800
Hospitals:(Northwest Anglia in Peterborough and Cambridge University Hospital	£429,000
Experts Costs (reports and court attendance	215,217

Table 4: Core service costs

2.6.4 Pathologist costs are still impacted by Covid-19, as they continue to operate under high level infectious control measures, as per the guidance issued by The Royal College of Pathologists and UK Health Security Agency (previously Public Health England), therefore completing fewer examinations per day at a higher cost. These additional costs are passed to the service. Nationally, there is a reduction in pathologists, which is putting financial pressure on local authorities to use private companies to conduct coronial postmortems. Fortunately, the service has not been put under the same pressure as most other jurisdictions in the country and has been able to maintain existing arrangements.

2.6.5 The service has faced unavoidable cost increases resulting from contract renewals and inflationary costs. Contract costs currently equate to approximately £977,000 of the service costs, and therefore any increase in these continue to have a significant impact on service delivery costs.

2.6.6 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.

2.6.7 In the 2022-23 financial year, £155,248.82 was awarded from the Contain Outbreak Management Funding (COMF), due to increased pathologist costs (as described in paragraph 2.6.4 of this report) and mortuary costs. Mortuary costs were increased due to additional storage costs, use of Personal Protective Equipment and time taken to prepare the diseased following the pandemic.

2.6.8 The cost of experts has increased by nearly 29% from previous years. With the introduction of the Medical Examiner Scheme in hospitals, the medical cases which are referred to

coroners are more medically complex. Due to the complexity, independent expert reports are required to comment on the appropriateness of treatment and whether any short fallings have contributed to the death.

2.6.9   In the last year, the service has awarded contracts for mortuary services in the north of the region, (awarded to Peterborough Hospital), body removals (awarded to Peasgood and Skeates, Smiths, and Co-op) and toxicology services (awarded to Leicester hospital). These contracts were awarded at a time when inflation is particularly high. The costs of these contracts have been fixed for the next three years.

2.6.10 The re-tender process for the contract held by Addenbrookes Hospital will commence this year with an award for the period 1 April 2024 to 31 March 2027. The contract will ensure there is provision in the south of the county to undertake post-mortems and other tests as part of coroner's investigations.

2.6.11 The service has continued to avoid external venue hire costs by using both Cambridgeshire County Council and Peterborough City Council facilities, saving in excess of £40,000 as outlined in Table 5.

Venue	Number of hearings held (including PIRH)
Peterborough Town Hall	419
Lawrence Court	597
New Shire Hall	15

Table 5: Court space used 1 April 2022 – 31 March 2023

2.7   Law Changes

2.7.1   The Medical Examiner Scheme, a layer of independent scrutiny for all deaths, currently operates for hospital deaths only. However, as of April 2024, this will extend to all deaths in the community referred via a General Practitioner.

2.7.2   As with the roll of out of the hospital Medical Examiner Scheme, its anticipated that the number of referrals received will decrease but they will be more complex cases. This will likely mean cases will take longer to conclude.

3.   Alignment with ambitions

3.1   Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.

The following bullet points set out details of implications identified by officers:

- The service operates from venues in the north and south of the county, reducing the need to travel unnecessary distances for staff, families and interested persons.
- Hybrid hearings enable families, interested persons and expert witnesses to join Hearings virtually if required, reducing the need to travel. For expert witnesses this could be a considerable distance as they are often based outside of the county.

3.2   Travel across the county is safer and more environmentally sustainable.

There are no significant implications for this ambition.

3.3 Health inequalities are reduced.

The report above sets out the implications for this ambition in 2.2.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality.

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.

The report above sets out the implications for this ambition in 2.2.

3.7 Children and young people have opportunities to thrive.

There are no significant implications for this ambition.

4. Significant Implications

There are no significant implications as the report is for information only.

5. Source Documents

5.1 Responsibilities of the Chief Coroner

5.2 Coroners Statistics 2022 (England and Wales)

5.3 Prevention of Future Deaths Reports

5.4 Coroner and Justice Act 2009

Support Cambridgeshire Update

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 19 October 2023

From: Executive Director of Strategy and Partnerships

Electoral division(s):   All

Key decision: No

Outcome: For members of the committee to receive the "State of the Sector" and the "Voluntary Sector in Cambridgeshire" reports produced by Support Cambridgeshire.

Recommendation: The committee is recommended to:

        Note the key findings of the reports.

Officer contact:
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Post: Head of Communities
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Tel: 01223 507166

1. Background

1.1 In 2016, the Council replaced nine annual grants to voluntary and community sector (VCS) infrastructure support organisations with one combined agreement. Providers were invited to tender against a new single service specification to build the capacity of voluntary organisations, community groups and local councils, as well as the Council's relationship with the sector. This new arrangement provided an opportunity to develop a strategic, long-term approach, which reduced duplication and was more efficient and effective for all parties.

1.2 The single contract is currently held by Support Cambridgeshire, a partnership between Hunts Forum of Voluntary Organisations (lead) and Cambridge Council for Voluntary Services.

1.3 Support Cambridgeshire delivers infrastructure support to Cambridgeshire's VCS. This support takes the form of information, training, leadership, representation, resource, skills and knowledge. Included in this infrastructure support is an online funding portal, and in 2022, Cambridgeshire organisations accessed a combined total of £570,000 of funding via this resource.

1.4 Support Cambridgeshire conducts an annual "State of the Sector" survey, and the results from the 2023 survey are attached at Appendix 1 of this report. This year, Support Cambridgeshire also worked with Kane Data to analyse what national data from the Charity Commission and 360 Giving tells us about local charities, with the concluding report attached at Appendix 2. Together these reports provide an up-to-date picture of Cambridgeshire's VCS.

2. Main Issues

2.2 There are 2,100 registered charities operating in Cambridgeshire. More than 80% of these are considered "small" (an annual income of less than £100,000). At the other end of the scale, the largest charities in Cambridgeshire, which include Wood Green Animal Shelters, East Anglia's Children's Hospice, The Papworth Trust and Arthur Rank Hospice, each have an annual income of over £10m.

2.3 In the main, Support Cambridgeshire offers infrastructure support to the smaller voluntary and community organisations, which may or may not be registered charities.

2.4 The 2023 "State of the Sector" survey was conducted in February and March 2023. The survey was widely promoted amongst VCS organisations across Cambridgeshire.

2.5 Unsurprisingly, the respondents identified the uncertain economic outlook as the issue most impacting on their work. Other issues identified impacting on their work included increased social isolation, increased demand for services, and divisions and inequality in society.

2.6 Fundraising, particularly raising money for core costs, is an on-going issue for organisations at all levels of income.

2.7   The findings from this Cambridgeshire specific survey align with national trends around the increasing challenge of volunteer recruitment, with the majority of groups saying that it has become harder, or significantly harder to recruit and retain volunteers.

2.8   The survey is also used to ask the VCS organisations what they want from Support Cambridgeshire. This feedback is used to ensure that the offer from the Support Cambridgeshire contract is responding to the needs of the sector.

3.   Alignment with ambitions

3.1   Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

3.2   Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3   Health inequalities are reduced

A thriving VCS supports individuals and communities to take responsibility for their own physical and mental health. It can engage them in taking steps to adopt a healthy lifestyle and other health improving activities. Building community resilience and VCS infrastructure will support the reduction of health inequalities.

3.4   People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

A thriving VCS supports individuals to take responsibility for their own physical and mental health and to support others. Building community resilience and VCS infrastructure will help to develop and sustain place-based support responding to the needs of the local community.

3.5   Helping people out of poverty and income inequality

Building community resilience and VCS infrastructure will be key to ensuring the sustainability and development of front-line organisations helping individuals out of poverty and income equality.

3.6   Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

A thriving VCS supports individuals and communities to thrive, bringing funding and employment into Cambridgeshire. A thriving VCS complements statutory services and gives residents access to a greater range of services.

3.7   Children and young people have opportunities to thrive

A thriving VCS includes services to benefit children, young people and their families.

4. Source Documents

4.1   None.

support
cambridgeshire

2023 State of the sector survey

OUT OF DIFFICULTIES GROW MIRACLES

-the state of the voluntary sector in the midst of a cost of living crisis

Introduction

This is the latest survey from Support Cambridgeshire. It was conducted in February and March 2023 when we were in the heart of the cost of living crisis. This new crisis replaced the crisis of the pandemic and we continue to see the sector needing to be there for local communities and how the sector has become the essential safety net for many. We have looked at:

- Section 1 - Issues and barriers facing groups.

- Section 2 - What services groups want.

- Section 3 – About the groups responding.

As well as the survey we have analysed data from the charity commission and 360 Giving for organisations in Cambridgeshire (this work was carried out by David Kane https://dkane.net)

- Section 4 – Analysis of the sector from open data sources

This work helps us to understand the local sector and the issues it is facing and gives us and other parties vital information about the type of support that is most needed. It also helps us identify how we are doing and how we can improve our offer and services.

Section 1 - Issues and barriers facing groups

We wanted to take the temperature of the sector and to find out what issues were causing them concern and what they thought would be important to their work. The list of issues and barriers were developed by our team based on our work with groups and on national research. We tried to keep the questions to a reasonable length but despite this we know the survey does take a long time to answer.

We identified funding and volunteer recruitment as the issues we thought would be most of an issue and the areas where we wanted to ask more questions. Our hypothesis about the most important issues proved to be correct but we could have explored any of the issues in more depth as all are areas that will impact groups.

We asked a number of questions about how the cost-of-living crisis was impacting groups as we wanted to reflect this new pressure separately. The survey was carried out before the crisis had time to show its full impact on the sector.

The pandemic increased the pace of change for groups in a lot of areas. How we all deliver services, communicate, and build relationships has changed and we have to continue to adapt without losing what was good about how we used to work. The sector continues to grow, to adapt and to innovate in order to ensure that services are there for those that need them.

Is next year going to be better than last year?

There has been a marked drop in optimism in the last year, with only 43% of groups believing the next year will be better than the last.

We are also seeing more groups who are uncertain and this probably reflects that there is little clarity about when the current crisis might ease.

Those organisations with an income below £10K are more optimistic (with 66% saying next year will be better). This may indicate that optimism is closely related to the ability to find the money needed to deliver services but may reflect the wider recognition of a bigger picture that larger groups have.

Is next year going to be better than last year?

	2023 results	2022 results
Yes	43%	59%
No	14%	10%
Don't know	43%	32%
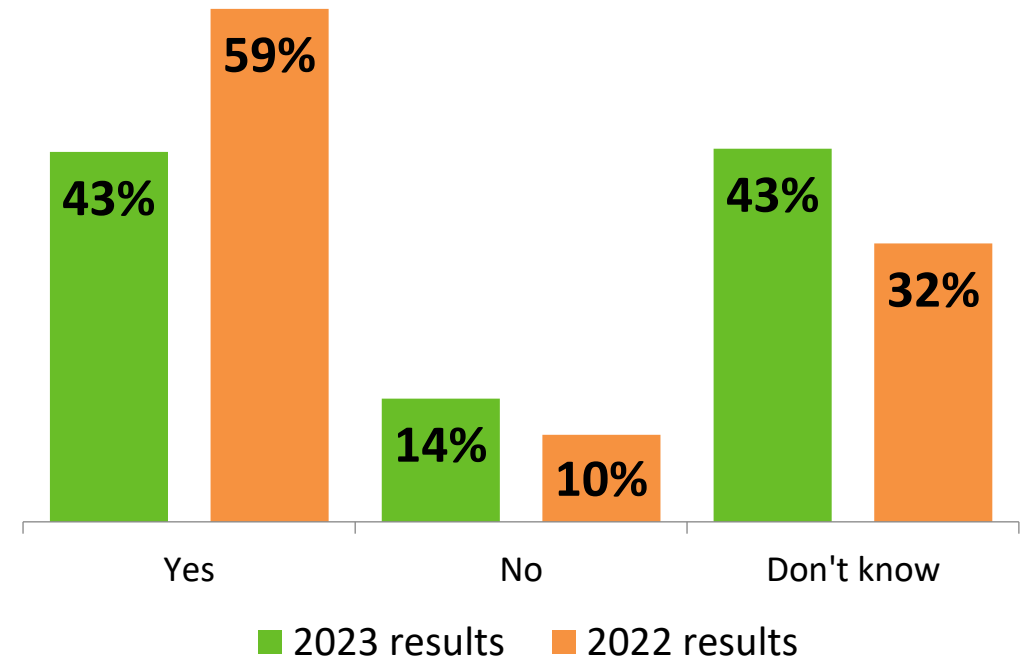
Barriers

The principle barriers facing groups are the lack of funding and their difficulty in recruiting volunteers. The size of the organisation by income shows differences with the larger ones being more worried about funding and the smaller ones more worried about recruiting volunteers.

In the comments the main issues continue to be about money and volunteering, especially the lack of core funds and the number of older volunteers who are not being replaced when they move on.

Barrier	Big issue	Small issue	No issue	Not applicable
Lack of digital skills or equipment for your client group	21%	29%	29%	21%
Lack of digital skills or equipment for your staff	8%	35%	45%	12%
Difficulty retaining volunteers	17%	36%	38%	8%
Difficulty recruiting volunteers	31%	42%	20%	6%
Difficulty recruiting trustees	18%	27%	34%	21%
Difficulty recruiting staff	25%	29%	19%	27%
Lack of funding	52%	33%	11%	4%

■ Big issue ■ Small issue ■ No issue ■ Not applicable

Did respondents think these things were barriers to their groups work?

What are the barriers? - Comments

Securing funding for core costs / unrestricted funds

Massive barriers with funding - some of the core services we offer aren't funded by any agency and instead we have to rely on grant funding or fundraising

We can recruit volunteers for one-off events but finding people who are prepared to make a regular commitment (e.g. monthly meetings, decision-making roles) is proving difficult since the pandemic.

Competitive tendering processes and short cycles being draining on staff and creating precarious conditions for employment.

We are at a breaking point of having become so big as organisation that it becomes more and more difficult to provide the stability and consistency required as purely volunteer-led organisation, in particular in the areas of volunteer management and fund-raising.

Finding volunteers with sufficient skills to take on leadership roles.

Core funding, high utility costs, not enough time!

People who have returned to work post pandemic are time poor, reducing the amount of time they are able to spend volunteering or caring for their elderly relatives. This has an impact on the group who are fewer in number whilst being asked to help more frequently.

Massive barriers with funding - some of the core services we offer aren't funded by any agency and instead we have to rely on grant funding or fundraising

Feeling overstretched and undertrained for the job. Having big expectations as a charity but not the resources as individual staff members to actually fulfil them.

How issues have changed

Looking at the barriers now and pre-pandemic we see similarities, but both the two main issues impacting groups have got slightly worse.

The big difference is groups reporting issues with recruiting staff this may be related to some of the comments about what is asked and expected of staff.

"All staff are over stretched"

"Feeling overstretched and undertrained for the job"

"Staff ability to work the hours we need"

	2023	2019
Difficulty recruiting volunteers	73%	69%
Difficulty recruiting trustees	45%	53%
Difficulty recruiting staff	54%	35%
Lack of funding	85%	82%

The percentage of groups indicating that there is an issue pre and post pandemic.

General issues impacting groups

We asked about the issues that respondents felt were important to the work of their organisation.

Uncertain economic outlook was the biggest issue, closely followed by Increased social isolation, Increased demand for services and then divisions and inequality in society.

It is clear that external factors are of issue to most groups as over half said all issues were of some importance apart from the move to a cashless society that was only important to 32%.

How important do you think the following things are to the work of your organisation?

	Really important	Quite important	Not important	Really unimportant	Don't know
Uncertain economic outlook	46%	38%	11%	3%	
Increased social isolation	49%	31%	14%	2%	
Increased demand for services	48%	32%	10%	3%	
Divisions and inequality in society	46%	33%	15%	2%	
New ways that people volunteer and get involved	26%	41%	22%	4%	
Climate change	20%	40%	25%	5%	
Changes in technology and social media	13%	45%	34%	4%	
Changes to local politics	21%	33%	31%	7%	
The move to a more cashless society	11%	21%	45%	17%	

Legend: ■ Really important ■ Quite important ■ Not important ■ Really unimportant ■ Don't know

Support Cambridgeshire annual survey 2023

8

How issues have changed

It is the second year we have asked groups about the issues impacting them.

We have seen climate change changing the most with a jump of 12% in a year but it still remains one of the less important issues. We have seen 'Uncertain economic outlook' jumping by nine percentage points and also jumping from the third most important issue to the most important one. This will be down to the cost-of-living crisis and how this impacting both the groups and those they work with.

The percentage of groups saying that the following issues were really or quite important to their work.

Issue	2023	2022
Climate change	60%	48%
Divisions and inequality in society	78%	72%
Increased social isolation	80%	81%
New ways that people volunteer and get involved	67%	67%
Changes in technology and social media	58%	60%
The move to a more cashless society	32%	33%
Uncertain economic outlook	85%	76%
Changes to local politics	53%	48%
Increased demand for services	79%	83%

■ 2023 ■ 2022
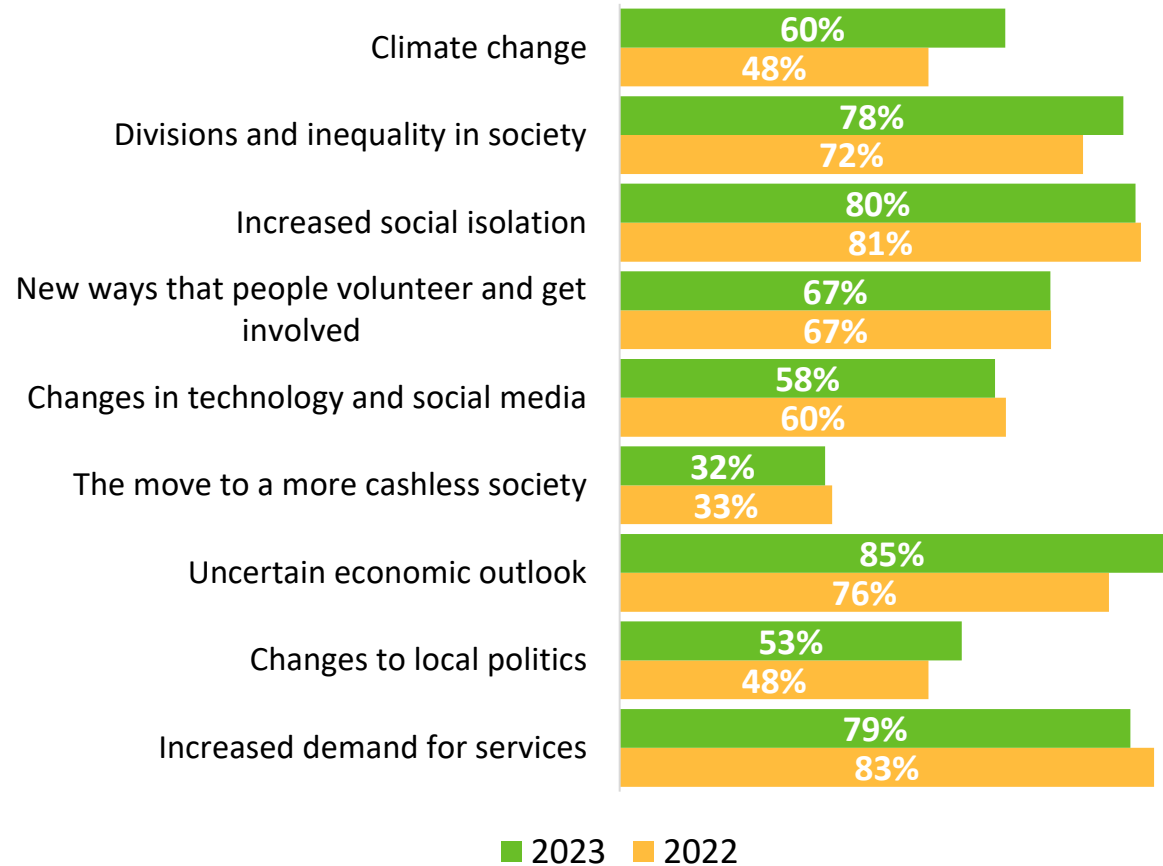
What are the issues? - Comments

It is hard to plan when you don't know if financing will still be in place in a year's time.

We need to expand to keep up with demand, but don't have the funding to do it.

Our parents are being hit by food increases, utility costs going up enormously, together with rising mortgages... so many are struggling with the cost of living, but earn just too much for the government support currently on offer

This is the first year we have consciously tried to be more sustainable. This includes ensuring that traders at our events have sustainability policies and/or practices

Uncertainty impacting staff who are anxious about lack of security/ changes within the charity

Climate change anxiety is very prevalent now which increasing pressure on mental health services.

Our users will mention the inequality and we see their struggles

Many more referrals for befriending - lack of services - especially for carers who do not live alone, but situation very similar.

People are having to watch what they spend on and this effects charities as they're not getting the cash donations and yet demand has increased

Many of our clients would slip through the net if there were not volunteer led community schemes to help them

Harder to reach those affected [by social isolation]; yet they would benefit the most form the services we offer

Moving to cashless could make small groups like ours more onerous to run.

Impact of cost of living

The cost of living crisis was impacting groups both as their costs were increasing,

"Cost of materials for goods, cost of groceries"

At the same time the needs of those they work were increasing.

"Increased complexity in casework - multiple factors for each client"

There is also pressure around salaries

"Salaries not keeping pace with inflation so staff considering other higher paying jobs in order to pay their bills"

All this is putting additional strain on groups with one respondent simply commenting

"Fed up of battling"

What impact has the cost of living crisis had on your organisation?

	Big Issue	Small issue	No issue	Not applicable
Increased non salary related costs eg rent or electricity.	39%	32%	7%	22%
Increase in the need of the people accessing your services.	41%	24%	18%	18%
Increase in the number of people accessing your services.	33%	29%	21%	17%
Increased salary costs.	29%	27%	10%	33%
Reduction in the number of volunteers as they need to work extra hours etc.	20%	33%	35%	13%

■ Big Issue ■ Small issue ■ No issue ■ Not applicable

Fundraising issues

Fundraising continues to be an issue for all groups, and this was true at all levels of income.

The difficulty in raising money for core costs or for unrestricted funding is clear and this is exasperated by the uncertainty that groups are feeling about the continuation of funding.

When asked about other issues respondents noted

"The competition involved in securing grants. Very time consuming and most come to nothing. "

"The time lag between applying for grants and the award. Impossible to plan"

Please indicate which of the following funding issues impact you.

Issue	Big issue	Small issue	No issue
Uncertainty around continuation of existing funding	52%	25%	9%
Too many funders not wanting to fund existing projects	43%	25%	14%
Short-term nature of funding/ service contracts	49%	26%	9%
Raising unrestricted money	56%	28%	6%
Gaining full-cost funding that includes core costs	62%	21%	5%

■ Big issue   ■ Small issue   ■ No issue
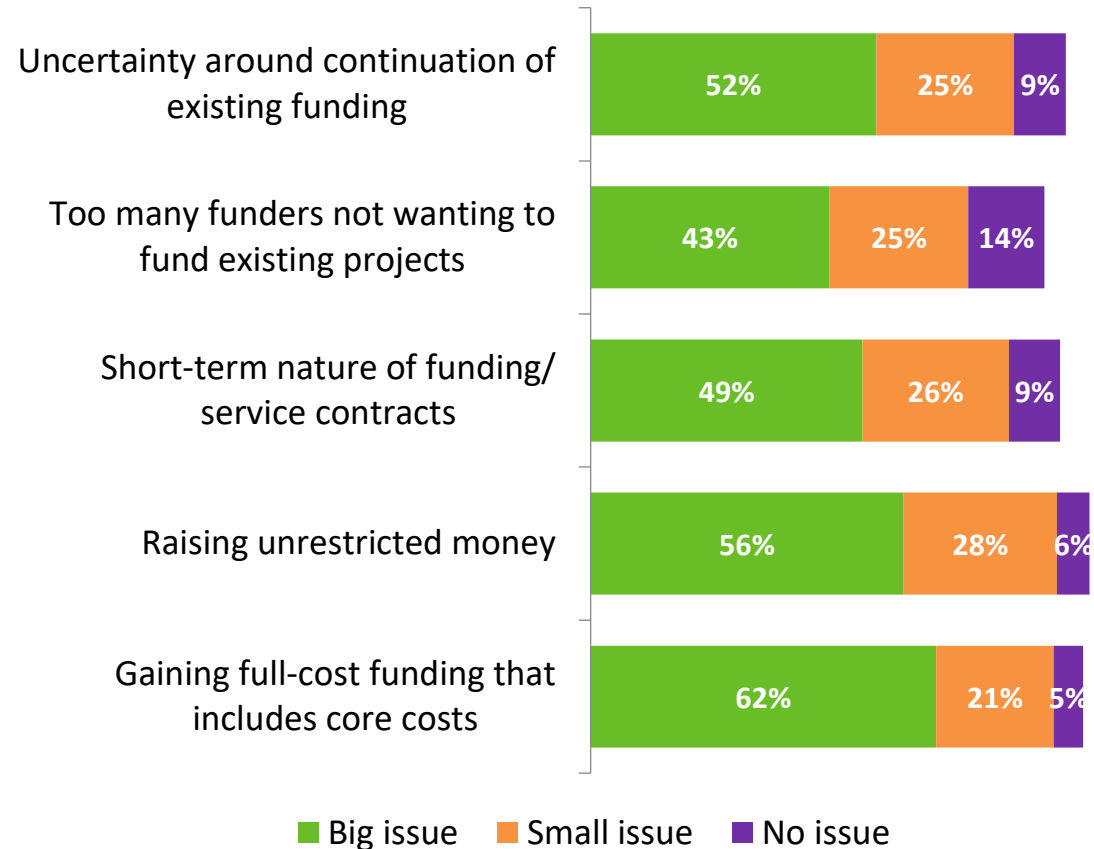
Fundraising issues

All areas of funding are showing as being of issue to a higher percentage of groups this year over last.

Interestingly when you look at the results by income those with a higher income are showing more groups with an issue in all areas apart from uncertainty around continuation where things are more equal.

Notably when asked about the gaining of full cost funding including core costs ALL groups with an income over £50K reported some sort of issue with 81% of groups with an income over 100K seeing this as a big issue.

Funding issues impacting groups.

Issue	2023	2022
Too many funders not wanting to fund existing projects	68%	57%
Short-term nature of funding/ service contracts	75%	63%
Uncertainty around continuation of existing funding	76%	68%
Raising unrestricted money	84%	70%
Gaining full-cost funding that includes core costs	84%	67%

■ 2023 ■ 2022

Support Cambridgeshire annual survey 2023

13
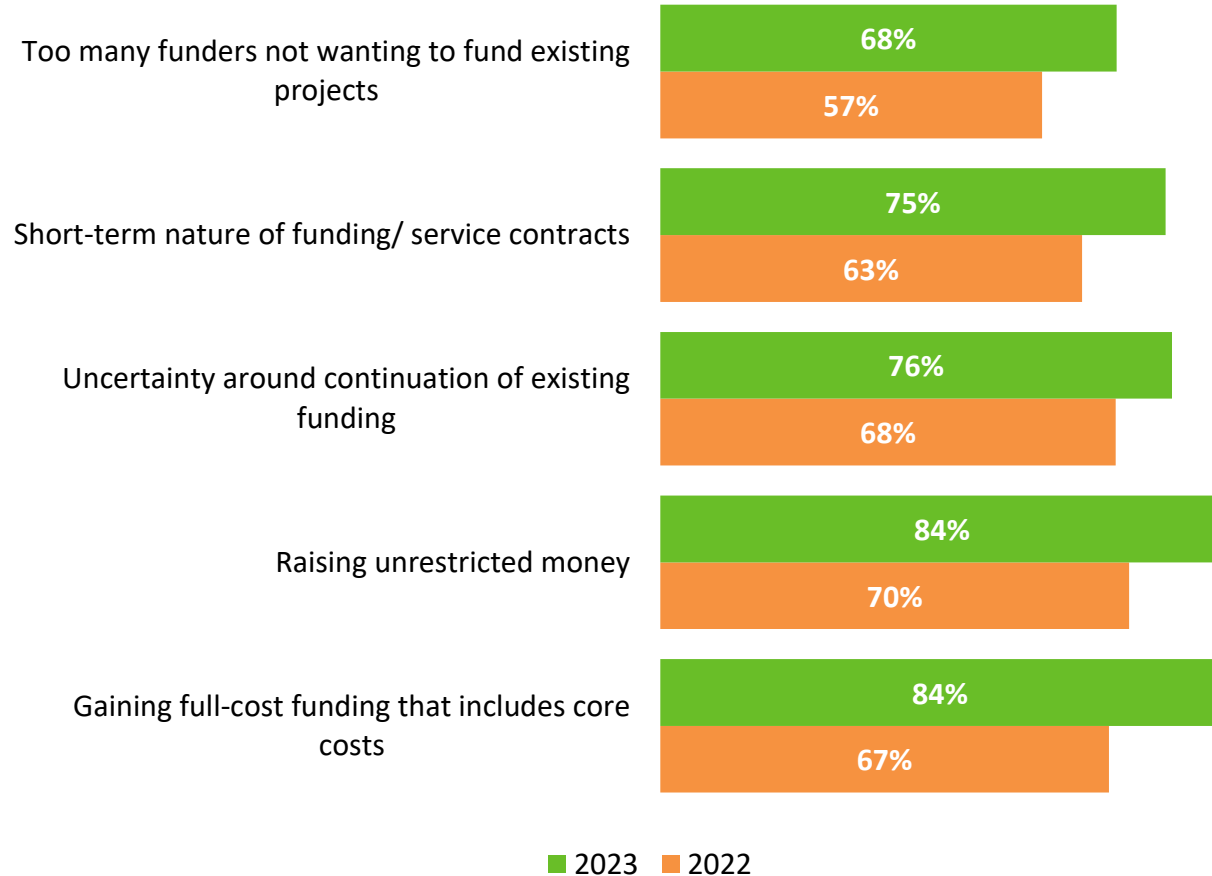
Volunteer recruitment issues

Volunteer recruitment is harder than it has been for the majority of groups. This will be a reflection of national trends as highlighted in the Community Life Survey 21-22.

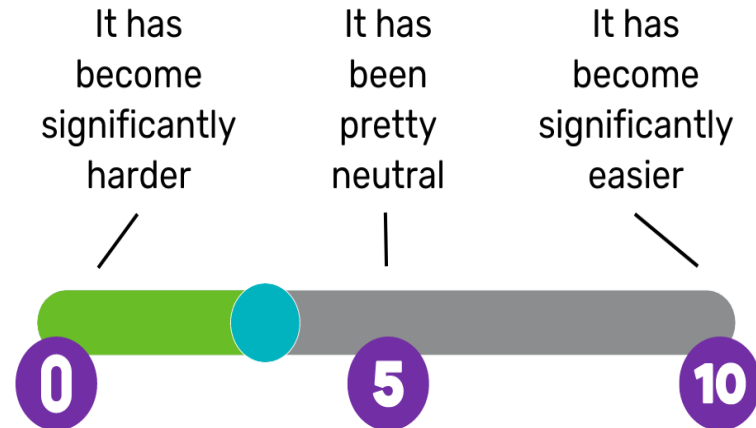*"In 2021/22, 16% of respondents took part in formal volunteering at least once a month in the past 12 months, in line with rates in 2020/21 (17%). However, these participation rates are the lowest recorded since data collection started."*

The experience people have volunteering is important as to whether they come back, and given people dip in and out this impacts recruitment.

"It is how people experience the different elements of the volunteering journey that is important for both their overall satisfaction and the likelihood that they will continue. This is true for all who have volunteered, regardless of who they are. Experience matters for future involvement."

(NCVO's Time Well Spent.)

It has become significantly harder

It has been pretty neutral

It has become significantly easier

0   5   10

3.6

We asked 'How has volunteer recruitment been for you' on a scale from 0 'A lot harder to recruit' to 10 'a lot easier to recruit'

The average score was 3.60.

Section 2 - What services groups want.

Support Cambridgeshire through both Hunts Forum and Cambridge Council for Voluntary Service (CCVS) provide services and support to groups across the county. The importance of this is recognised by groups when we ask what they want from us. This helps us to determine our work programme, but it also demonstrates that there is a need to fund infrastructure groups to ensure a thriving and varied voluntary and community sector.

The work we do falls into three broad categories

1. The provision of support advice and training to give those involved with groups the knowledge and confidence to deliver their services.

2. Networking and relationship building that enables groups to come together with others from the sector and also with businesses and statutory providers that leads to mutual support, knowledge sharing and partnerships.

3. The representation and championing of the sector. We know the fantastic work groups do and the incredible difference they make to people's lives, we aim to make sure that others are aware of this and recognise the importance of supporting groups.

Networking is important

One of our key functions is to help build relationships by running networks that. Whilst most would prefer these to be in online the preference for this has reduced.

We found that nearly three quarters (74%) of organisations wanted support to build relationships with business and nearly two thirds (63%) wanted help to build partnerships or relationships with other voluntary organisations.

Smaller groups and those who were volunteers indicated that they struggle to find the time to attend even though they recognize the benefits.

"Networks are great but, same as many people running very small charities, I wear many hats and only have a limited amount of hours to devote to networks. If I'm not careful, I could be at meetings all the time with limited benefit."

(comment from respondent)

How would you prefer networks were run?

	Online	In person	Don't mind
2023	45%	17%	38%
2022	55%	9%	36%
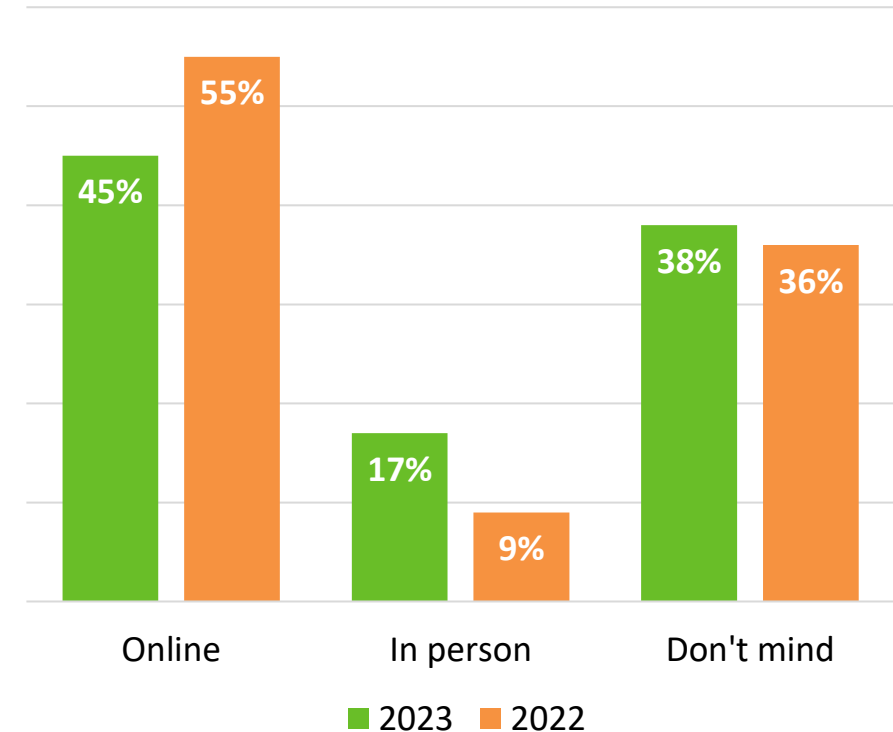
Representation

We can see that there has been an increase in the importance placed on the work Support Cambridgeshire does around representation and voice over the last year. A big part of our role is to be the champion of the sector and to act as the collective voice when talking to statutory stakeholders and partners.

There was a clear vote of support for the work that was carried out in this area across all organisation sizes and all districts.

"We need decision makers to be aware of the needs and challenges of charities."

(comment from respondent)

The importance of representation and voice

	Representing the sector at council and other meetings		Promoting the work that the sector does to the public and other stakeholders		Celebrating the work of the sector and the difference organisations make	
	2022	2023	2022	2023	2022	2023
Extremely important	55%	59%	55%	63%	51%	59%
Very important	31%	29%	33%	28%	32%	30%
Moderately or slightly important	8%	8%	8%	7%	9%	10%

Legend:
- Extremely important
- Very important
- Moderately or slightly important
- Slightly important
- Not at all important

Trustee support

As well as asking trustees about the services they think would be useful we also asked how and when they would prefer to access services. This showed the preference for the following training and event types.

- Face to face 18%
- Online 39%
- Always available 43%

There is some enthusiasm for weekend courses with just under half (48%) thinking it would be very or slightly useful.

Services that trustees think would be useful

Service	Very useful	Quite useful
Updates on legislation and good practice.	48%	28%
1-2-1 induction for new trustees on their roles and responsibilities	33%	27%
A chance to meet and discuss issues with other trustees	17%	37%
1-2-1 support either face to face on video or the phone	22%	28%

■ Very useful ■ Quite useful
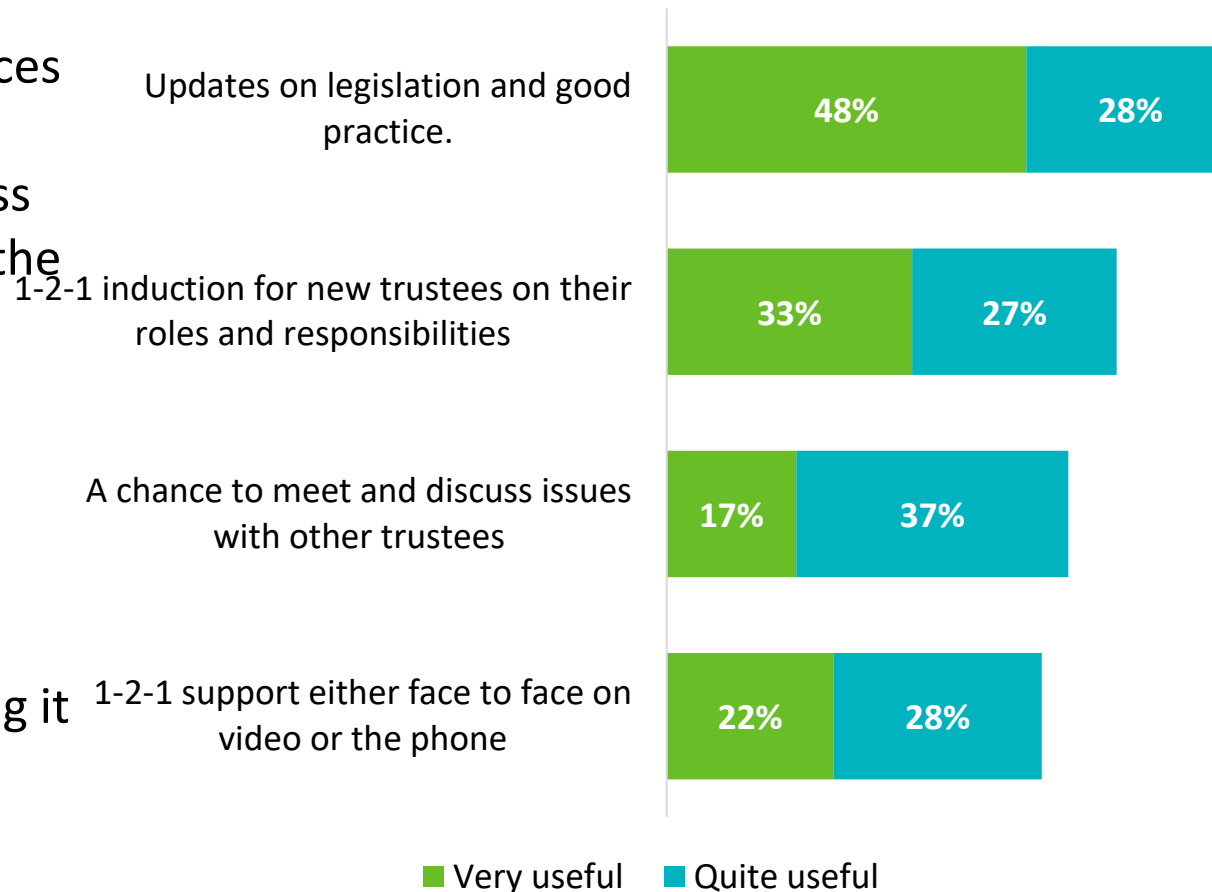
Section 3 – About the groups responding

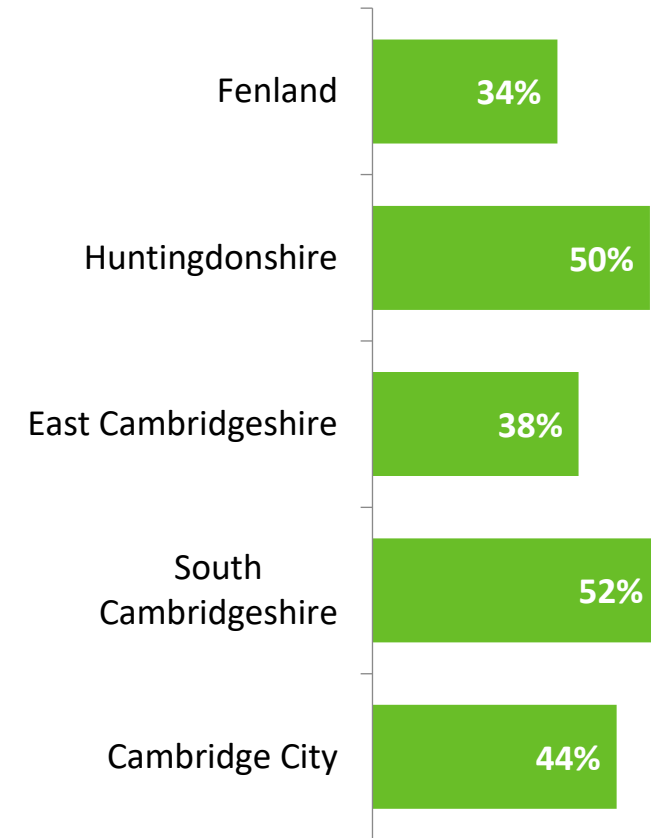The survey is aimed at Cambridgeshire voluntary groups and all others are removed from the data set.

Of those responding 56% were members of CCVS and 44% were members of Hunts forum whilst 24% were not members of either.

The bulk of those replying were registered charities (60%) or Charitable Incorporated Organisations (14%). 13% were unregistered community groups, and there were small numbers of clubs, sports clubs and town or parish councils. A number of groups also self identified as religious organisation or linked to churches or schools.

We ask where groups work. 45% worked in just one district and 14% worked in all five districts. We continue to see less groups working in Fenland and East Cambs completing the survey.
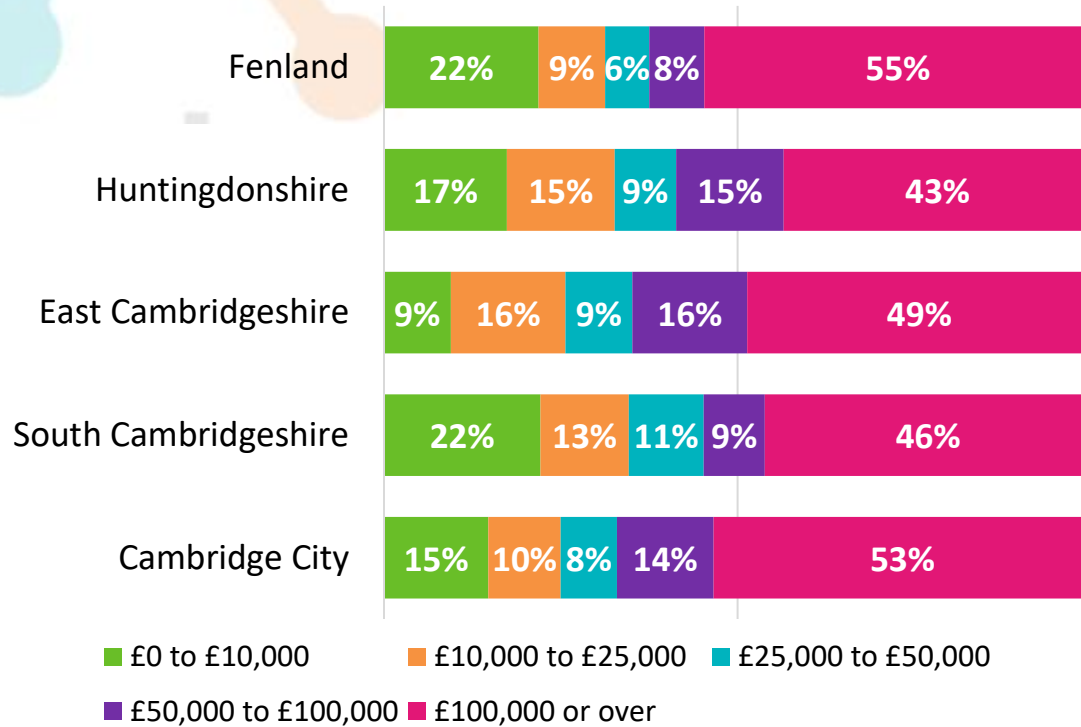
District	Percentage
Fenland	34%
Huntingdonshire	50%
East Cambridgeshire	38%
South Cambridgeshire	52%
Cambridge City	44%

What districts groups work in
(Multiple answers possible)

Size of groups responding

Income

52% of the groups that responded had an income of £50,000 or less.

	£0 to £10,000	£10,000 to £25,000	£25,000 to £50,000	£50,000 to £100,000	£100,000 or over
Fenland	22%	9%	6%	8%	55%
Huntingdonshire	17%	15%	9%	15%	43%
East Cambridgeshire	9%	16%	9%	16%	49%
South Cambridgeshire	22%	13%	11%	9%	46%
Cambridge City	15%	10%	8%	14%	53%

Staff levels

61% of the groups that responded had five or less staff.

	0	1 to 5	6 to 10	11 to 20	Over 20
Fenland	21%	21%	9%	19%	30%
Huntingdonshire	26%	25%	9%	19%	22%
East Cambridgeshire	14%	33%	5%	22%	27%
South Cambridgeshire	24%	29%	10%	17%	21%
Cambridge City	16%	29%	10%	20%	26%
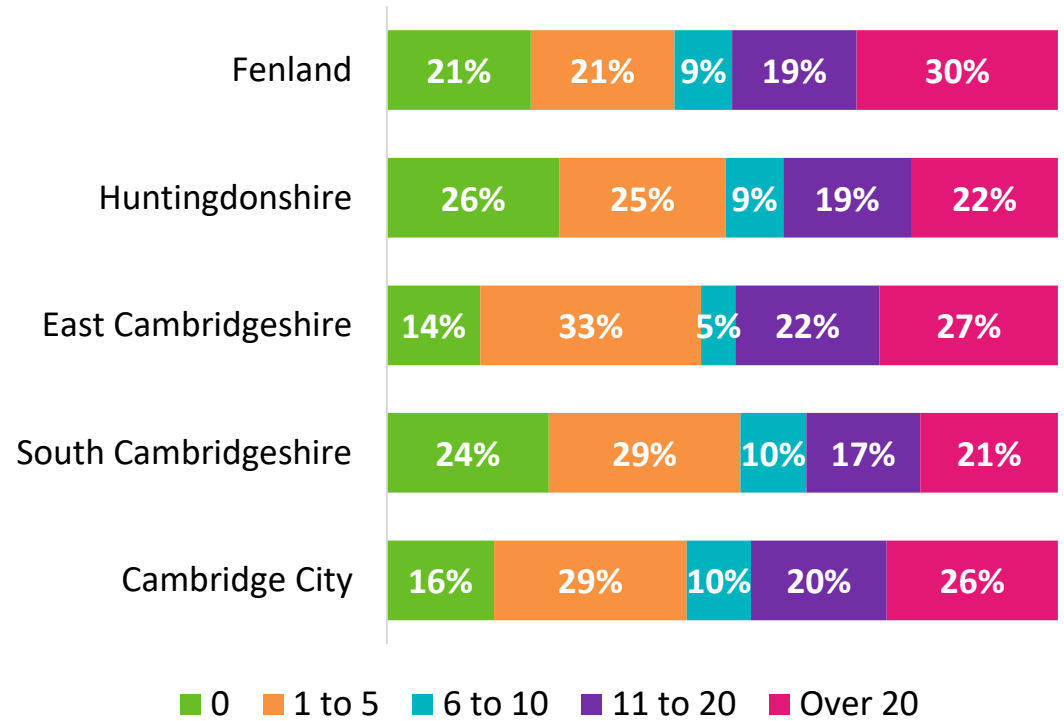
Volunteer numbers

The majority of groups responding used volunteers in some way with only 8% of those responding stating they did not use any volunteers. 36% had 20 or more volunteers.
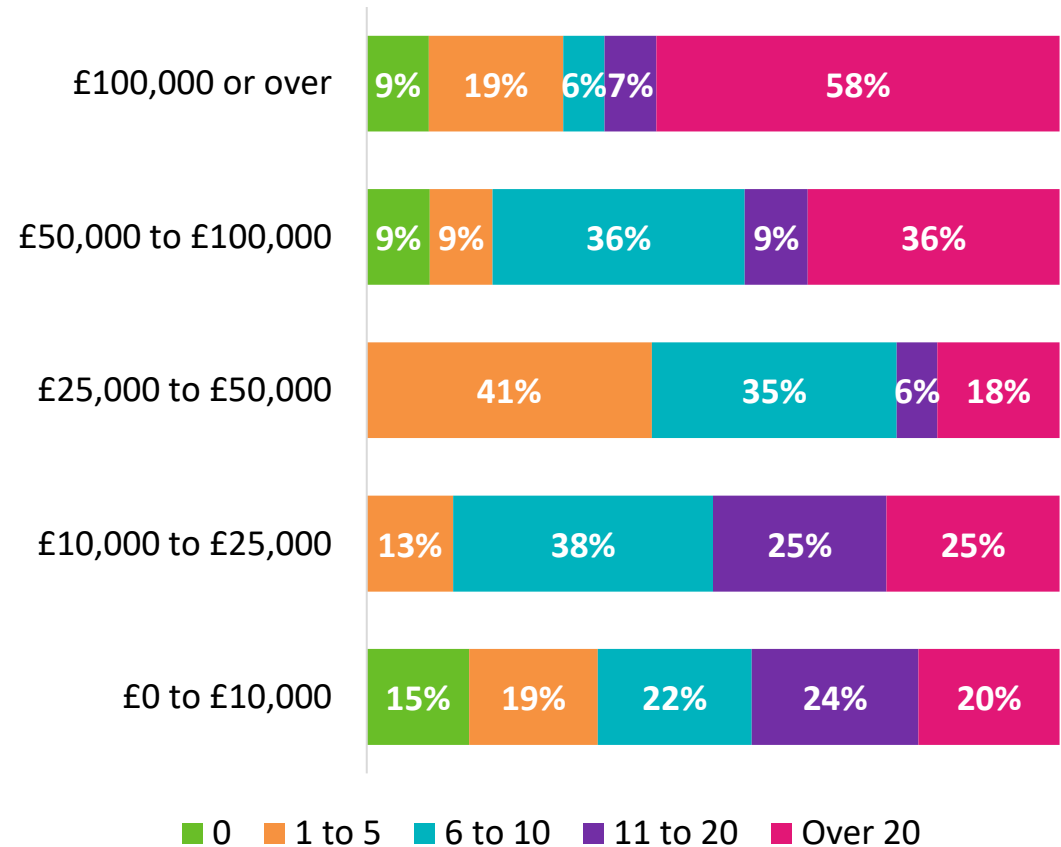
When asked if the volunteer count had changed over the last year 27% of groups reported it was bigger and 28% smaller. Just over a third (35%) of organisations had changed how they recruited volunteers.

"We don't really struggle to retain volunteers as they traditionally hang-on until someone else takes their place, but the problems with recruitment mean we have elderly volunteers who would desperately like to step-down but don't out of guilt - this puts more pressure on them."

(comment from respondent)

Number of volunteers by income

Income	0	1 to 5	6 to 10	11 to 20	Over 20
£100,000 or over	9%	19%	6%	7%	58%
£50,000 to £100,000	9%	9%	36%	9%	36%
£25,000 to £50,000		41%	35%	6%	18%
£10,000 to £25,000		13%	38%	25%	25%
£0 to £10,000	15%	19%	22%	24%	20%

Legend: ■ 0 ■ 1 to 5 ■ 6 to 10 ■ 11 to 20 ■ Over 20

How groups raise funds

As well as asking about the techniques used we also asked about what people would like support to look at. The top five were

- Running a local lottery
- Target high net worth individuals
- Use crowdfunding
- Legacy funding from people's wills
- Get funds from businesses

We also asked if groups had a fundraising strategy and 35% did and 22% wanted to find out about developing one.

Groups are reporting that it has been more difficult to raise funds in the last year.

Fundraising techniques used by groups

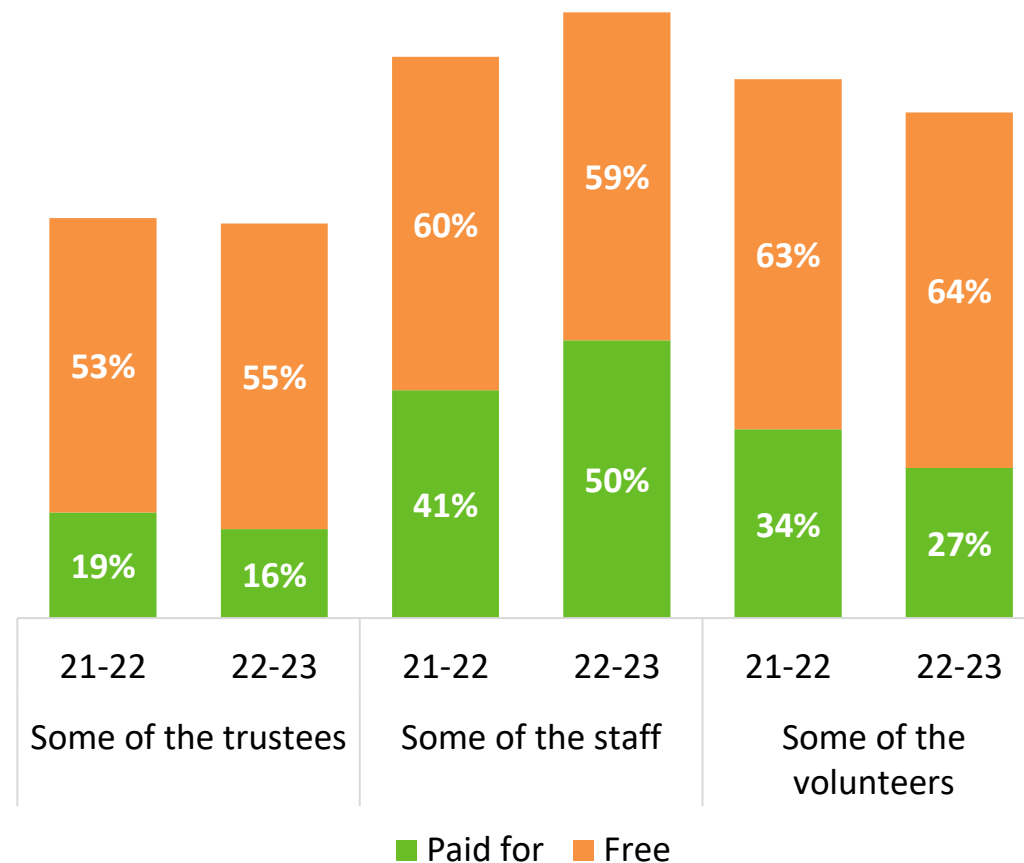| Technique	Count
Apply for grants from trusts and funders	134
Receive donations from supporters and the public etc.	133
Apply for grants from local councils	123
Run fundraising events	93
Get funds from businesses	68
Legacy funding from people's wills	32
Use crowdfunding	31
Target high net worth individuals	15
Running a local lottery	11
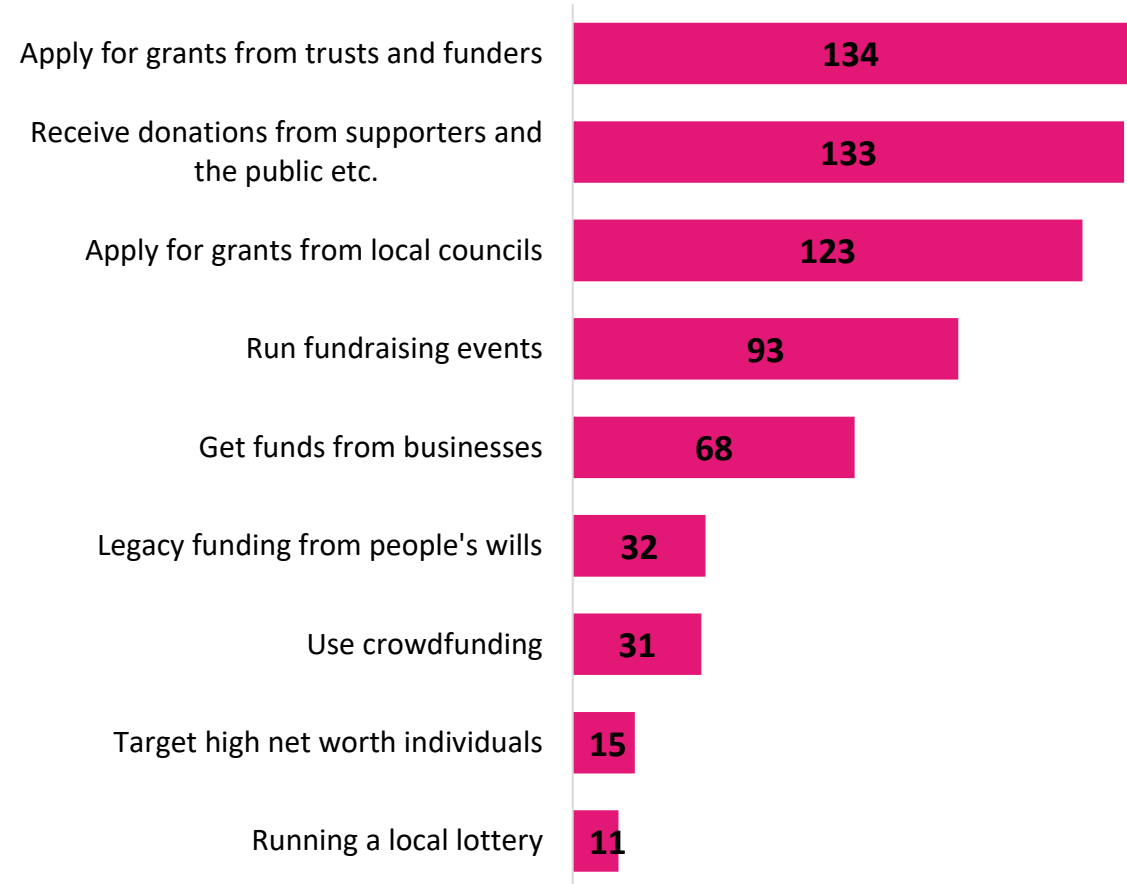
Training undertaken in the last year

We are seeing similar levels of training this year compared to last but with an increase in paid for training for staff and a reduction in paid for training for volunteers.

40% of groups did no training at all and 36% of groups offered some paid for training for one or more of their staff, trustees or volunteers.

There is still a greater preference for online training with 45% preferring this (this has increased from 42% from last year). 30% of people wanted always available training and only 25% in person training.

Comparison of who recieved training

	Some of the trustees		Some of the staff		Some of the volunteers	
	21-22	22-23	21-22	22-23	21-22	22-23
Free	53%	55%	60%	59%	63%	64%
Paid for	19%	16%	41%	50%	34%	27%

■ Paid for   ■ Free

Section 4 –The voluntary Sector in Cambridgeshire

We commissioned Kane Data www.dkane.net to undertake some data analysis of charities and funders in Cambridgeshire using Charity Commission data and supplemented by other sources including the 360Giving Data Standard.

This section of the report presents information on a subset of the charities whose registered office address is within the boundary of Cambridgeshire, as well as those who told the Charity Commission that they operate in Cambridgeshire. Some charities were then excluded from the analysis to provide a population of charities that reflects those that work mainly within Cambridgeshire. The primary reasons for exclusion were:

- They mainly work at a national or international level.

- Their work is mainly or wholly connected with the work of the University of Cambridge or other universities.

- The charity's main activity is the operation of an independent school.

The first selection of charities based on the above criteria was then refined in consultation with Support Cambridgeshire to produce an agreed list of charities for inclusion.

Headlines

- 2,100 charities operate in Cambridgeshire

- In 2021-22 (the latest year with full financial data), they had an income of nearly £300m and spending of £270m.

- These charities employ an estimated 5,300 people, with over 30,000 volunteers and nearly 11,000 trustees recorded with the Charity Commission.

- Most charities are small: over 80% have an income of less than £100,000. The largest six charities, with income over £10m, account for 29% of total spending.

What do charities in Cambridgeshire do?

- Based on ICNPTSO – this is applied by machine learning, so doesn't always get the answers right.

- Bubbles are sized based on the number of charities, so small charities dominate.

- Lots of smaller grantmakers providing scholarships & small grants.

- Churches and other religious groups are also numerous.

- Community and economic development activities also includes Village Halls and similar charities.

https://public.flourish.studio/visualisation/1425021!

Largest charities in Cambridgeshire
By spending 2021-22

Name	Spending (£m)
Wood Green Animal Shelters	£18.1
East Anglia's Children's Hospices	£14.2
The Papworth Trust	£13.5
The Ely Diocesan Board of Finance	£10.8
YMCA Trinity Group	£10.8
Arthur Rank Hospice Charity	£10.3
Addenbrooke's Charitable Trust	£8.2
The Edmund Trust	£6.4
The Wildlife Trust for Bedfordshire Cambridgeshire Northamptonshire	£5.8
Magpas	£4.8

Cambridgeshire charities by local authority, 2021-22

We can see that the highest level of charities per head is in South Cambridgeshire, with 3.8 charities per 1,000 people. The lowest is Fenland with 1.7. Looking at charitable spending, the highest is in Cambridge, with charities spending the equivalent of £653 per head. For Fenland the figure is £128 (note that these figures are likely to reflect the number of large charities based in areas).
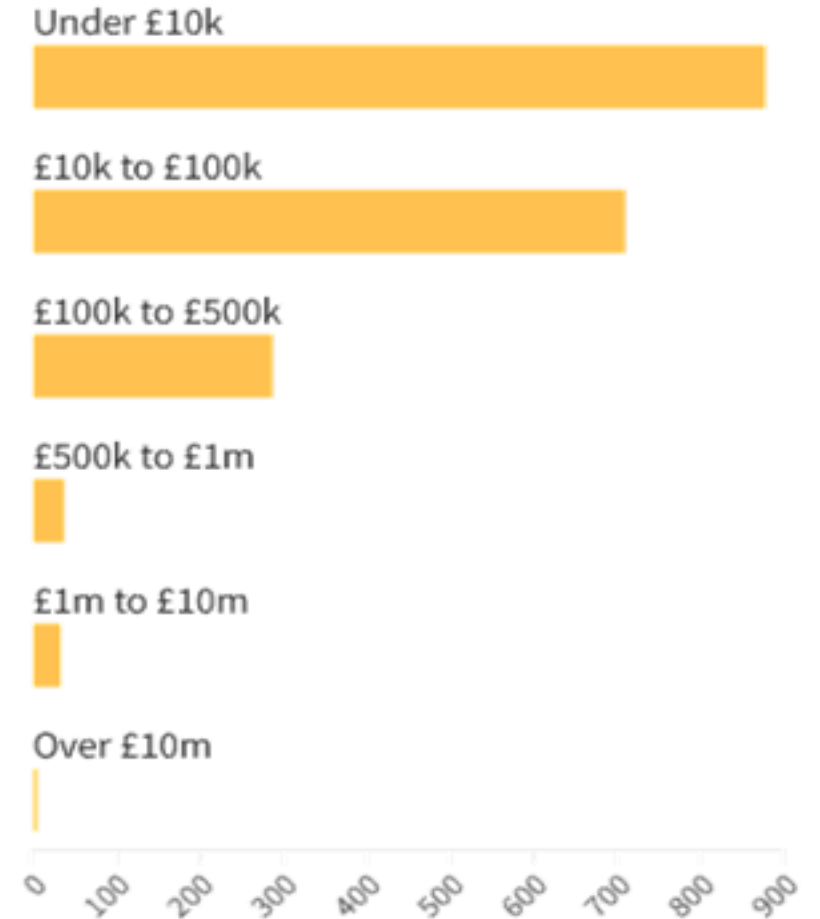
Local Authority	Number of charities	Spending (£m)	Charities per 1,000 people	Charity spending per head (£)
Cambridge	398	94.5	2.8	653
East Cambridgeshire	259	23.8	2.9	270
Fenland	174	13.2	1.7	128
Huntingdonshire	449	60.7	2.5	334
South Cambridgeshire	613	76.5	3.8	469

Charities in Cambridgeshire by income band, 2021-22

The pattern of charities by size in Cambridgeshire follows the national pattern, with most charities being small. Using bands based on annual income, 45% of the charities in our population have income under £10,000, with 96% having less than £500,000. Just 40 charities, around 2% of charities, have income of over £1 million.

The converse picture is found for spending, with the economic weight of the sector concentrated in the largest organisations. The largest 2% of charities with incomes over £1 million are responsible for over 55% of spending, while the smallest 45% of charities with income under £10,000 make up less than 2% of spending.

Number of charities

Income band	
Under £10k	(bar to ~880)
£10k to £100k	(bar to ~700)
£100k to £500k	(bar to ~300)
£500k to £1m	(bar to ~50)
£1m to £10m	(bar to ~30)
Over £10m	(bar to ~5)

(x-axis: 0, 100, 200, 300, 400, 500, 600, 700, 800, 900)

https://public.flourish.studio/visualisation/14250166/
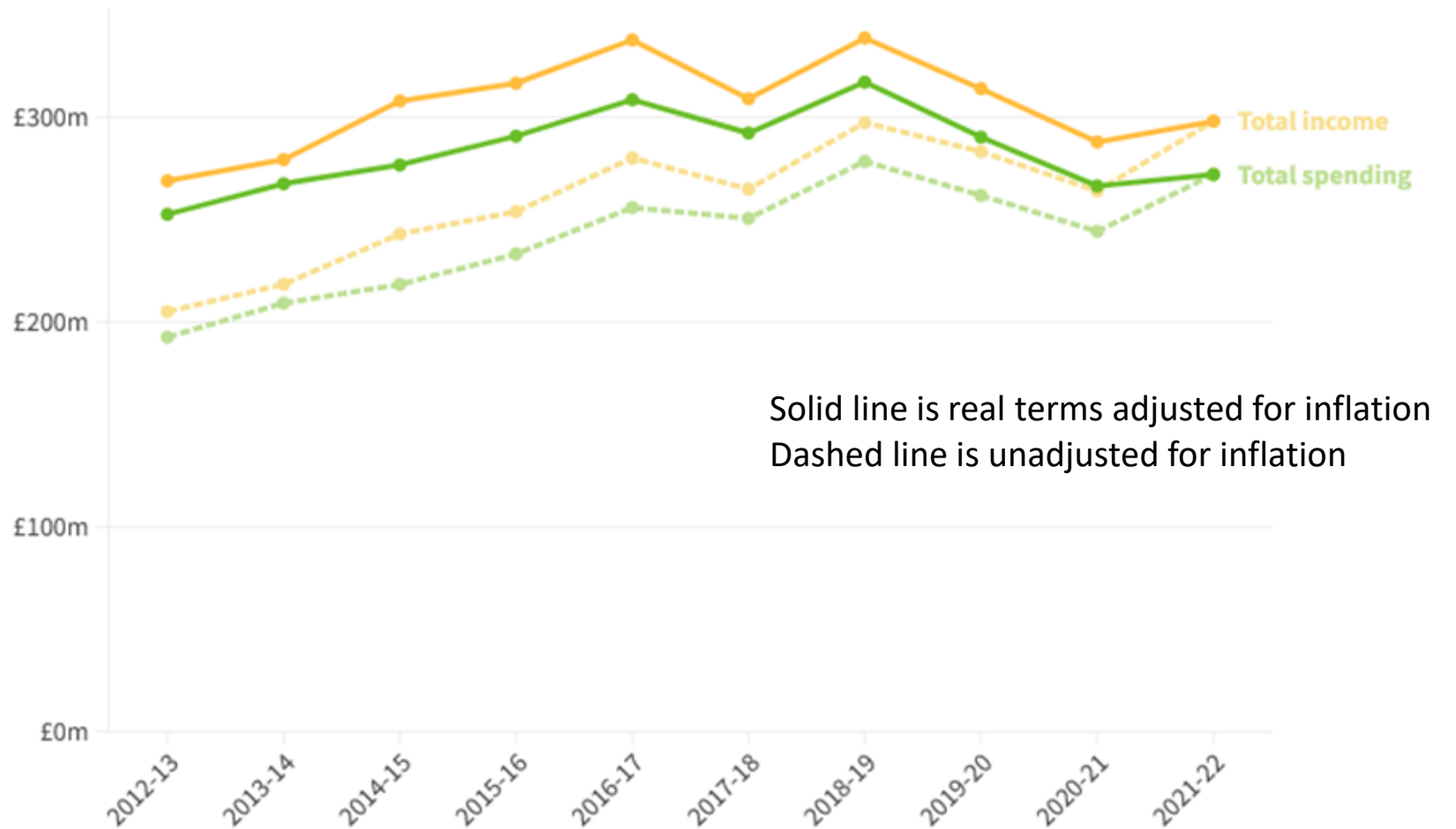
Changes to charity income over time.

Historic data suggests that the total spending of charities in Cambridgeshire has risen in cash terms over the last ten years, from around £193m in 2012-13 to £272m in 2021-22, although after adjusting for inflation the sector has seen falls in spending and income of around 12% since 2018-19.

https://public.flourish.studio/visualisation/14250270/

Solid line is real terms adjusted for inflation
Dashed line is unadjusted for inflation

Total income

Total spending

Staff and volunteers

Figures from Charity Commission data suggest that charities in Cambridgeshire have around 31,000 volunteers, 11,000 trustee positions and 5,300 employees. The number of employees includes an estimate for employees of charities with income under £500,000 as they are not required to report this information to the Charity Commission.

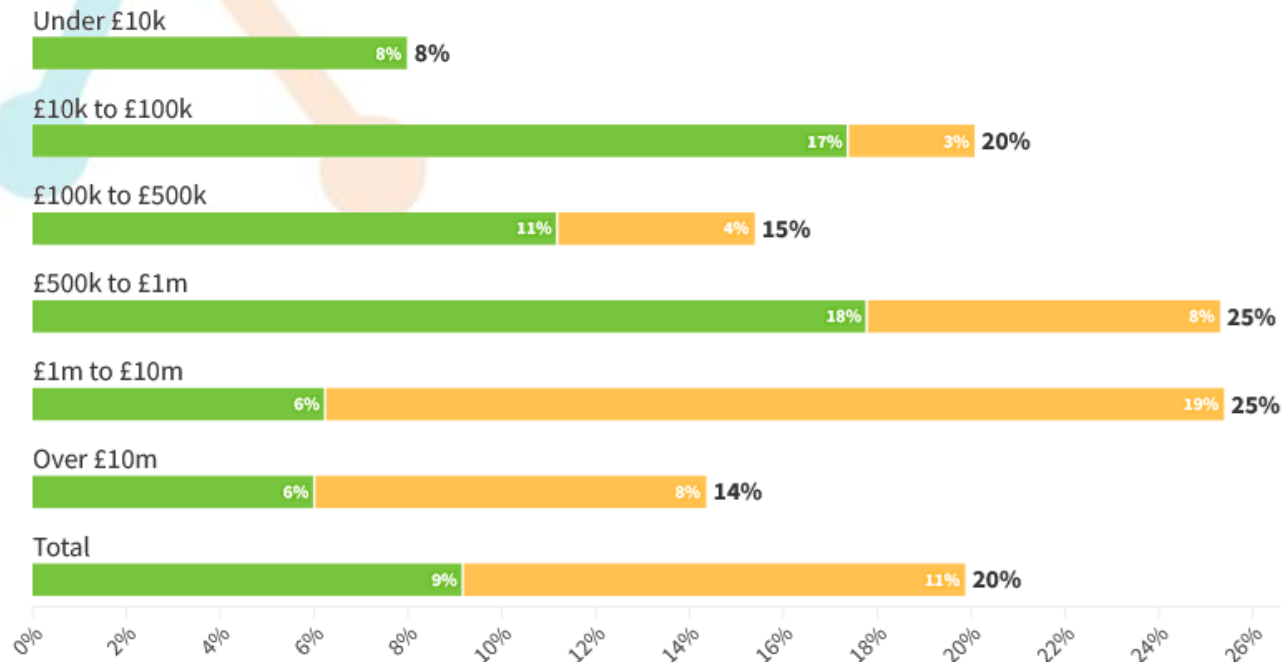Half of charities have between 5 and 12 trustees, which is the range recommended by the Charity Governance Code.

Income band	Paid staff	Volunteers	Trustees
Under £500k	1,718	20,264	10,261
£500k to £1m	515	1,718	314
£1m to £10m	1,522	4,306	305
Over £10m	1,506	4,292	74
Total	**5,261**	**30,580**	**10,495**

Income from government

Cambridgeshire charities income from government
% of income from government, by income band, 2021-22

■ % income from grants ■ % income from contracts

Under £10k
8% **8%**

£10k to £100k
17% 3% **20%**

£100k to £500k
11% 4% **15%**

£500k to £1m
18% 8% **25%**

£1m to £10m
6% 19% **25%**

Over £10m
6% 8% **14%**

Total
9% 11% **20%**

0% 2% 4% 6% 8% 10% 12% 14% 16% 18% 20% 22% 24% 26%

Source: Kane Data analysis of Charity Commission data

https://public.flourish.studio/visualisation/14250333/

- Charities in Cambridgeshire receive around 20% of their income from government (central or local).

- This figure is highest for charities with income between £500,000 and £10m – with 25% of income.

- 40% of charities have a financial relationship with government, with 7% having a government contract and 37% receiving a grant from government.

Largest grant funders to Cambridgeshire charities by grant amount, 2021-22

The largest funder from the grantmakers who have published data is the National Lottery Community Fund, who made 43 grants totalling £1.3 million. Other large funders include Esmée Fairbairn Foundation who made a large social investment grant to the Wildlife Trust for Bedfordshire, Cambridgeshire and Northamptonshire. BBC Children in Need, DCMS and the National Lottery Heritage Fund all made over £300,000 in grants to Cambridgeshire charities in 2021-22.

Name	Number of grants	Total amount (£)
The National Lottery Community Fund	43	1,299,250
Esmée Fairbairn Foundation	1	975,000
BBC Children in Need	5	398,551
Department for Digital, Culture, Media & Sport	4	377,363
The National Lottery Heritage Fund	5	348,877
Garfield Weston Foundation	15	247,500
Paul Hamlyn Foundation	1	170,750
Co-operative Group	39	111,406
Youth Music	1	99,824
The Henry Smith Charity	1	91,500

Conclusions

The end of the pandemic was not the chance to catch our breath, look up and take stock of what we had learnt, both the good and the bad. Instead, we swapped one crisis for another and the sector did its learning and catching up whilst ramping up to ensure that services were continued and developed to meet a different need.

The survey results show that there is uncertainty about the future and that people are less optimistic than in the previous year. Yet we can see groups continuing to deliver and looking at how they adapt and develop in order keep delivering.

"We have lots of opportunities and exciting projects coming up. 2022 allowed us to build up a lot of new connections and strong relationships, which are likely to result in additional funding this year. "

But the sectors star is in the ascendence as statutory bodies look towards us and communities to deliver results and services in a radically different way. It remains to be seen if there will be the real will and the resources to make the changes, but we have not been in a place like this with opportunities like this for a long time.

"The reputation of our organisation continues to grow. Our residents have more and more confidence in seeking help from us. And we have stronger than ever links other organisations. All of this puts us in a good position to fulfil our aims and objectives."

Next steps

We hope that this survey helps to build understanding of the voluntary and community sector in Cambridgeshire. We hope that it will show the variety and size of the sector but also the issues it faces as society battles with aftermath of the pandemic and the ongoing cost of living crisis.

There has been a growing recognition of the importance of the sector and the role it plays to help communities and individuals thrive. This has resulted in unprecedented interest in what the sector can offer and how it can help alleviate some of the issues that government at all levels is trying to address.

We will look at how we share this information to raise awareness of the state of the Cambridgeshire VCS, so that we can help groups find more volunteers, raise more funds and build better relationships. Change and adaptation is essential for the sector and the same is true for us at Support Cambridgeshire, we will look at how we can use this information to improve our work and our offer to all the VCS across the county.

We will use the survey to help us advocate for change. Change from statutory partners. Change from funders of all types. Change in how VCS organisations work. Change in how VCS organisations are supported. Change in how the sector is seen and supported by the public.

To find out more check out https://supportcambridgeshire.org.uk/news/state-sector-survey/

Methodology

This was a return to the traditional state of the sector survey but with funding to look at some additional information. We have tried to keep some of the same questions as in previous years in order to help us to map trends but at the same time we are looking at how we can improve the survey both to increase responses, but also to increase how useful the results are.

The survey was shared widely by Support Cambridgeshire partners and also by other organisations we work with. This resulted in 262 responses which is slightly higher than the pre pandemic average and up on last year. We have tracked responses and we still see a majority of responses coming from newsletters, we have also found that asking partners such as local authorities and organisations like the community foundation is a good way to share the survey. We get minimal responses from social media but given that it is easy to do this it may well be that keeping it at the front of people's mind is important. 74% completed the survey from links in newsletters or e-bulletins, 18% from partners emails, and 7% from links in social media posts.

This year we have also worked with David Kane https://dkane.net/ to analyse some of the datasets that are available from the Charity Commission and the Grantnet. This has provided us with extra knowledge and should be something we look to repeat on an annual basis if possible. We have also developed a pilot to look at below the radar groups and this will be reported separately, this is something we may well to look to build on in the future.

Your county, your voice, our support

Support Cambridgeshire helps community groups and organisations to strengthen and grow, providing a range of advice, training and support.

We are a partnership between Hunts Forum and Cambridge Council for Voluntary Service. We recognise the need for greater cross-working and the ability to provide a high-level offer to charities, village halls and parish councils.

We would like to thank all those who have taken the time to complete this survey as well as the funders that make this and all our work possible.
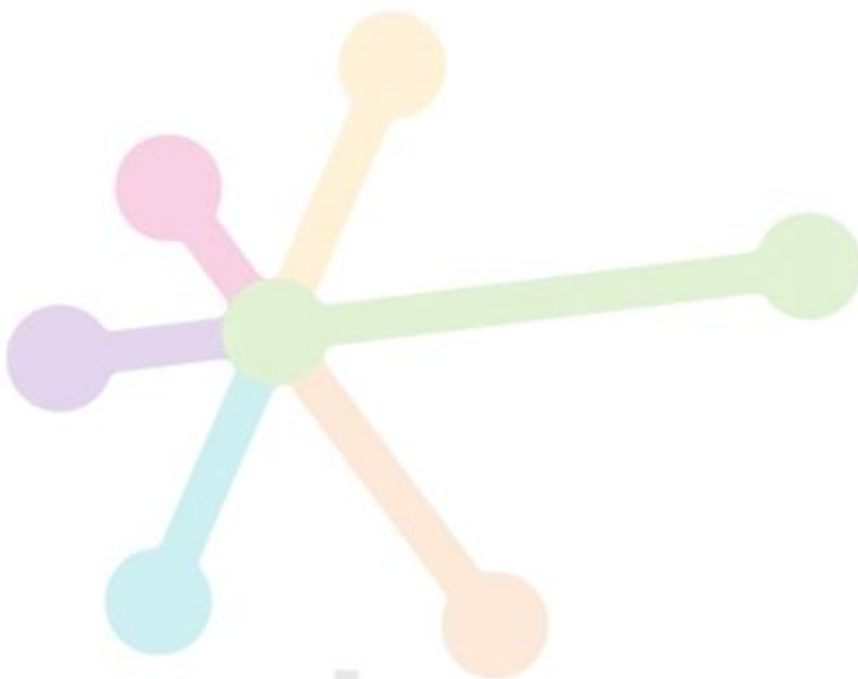
Written by Mark Freeman

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The Voluntary Sector in Cambridgeshire

Kane Data for Support Cambridgeshire

July 2023

Contents

Introduction

This report presents an overview of the latest statistics on the registered voluntary sector in Cambridgeshire, using data from the register of charities maintained by the Charity Commission for England and Wales.

The report presents information on a subset of the charities whose registered office address is within the boundary of Cambridgeshire, as well as those who told the Charity Commission that they operate in Cambridgeshire. Some charities were then excluded from the analysis to provide a population of charities that reflects those that work mainly within Cambridgeshire. The primary reasons for exclusion were:

- They mainly work at a national or international level.
- Their work is mainly or wholly connected with the work of the University of Cambridge or other universities.
- The charity's main activity is the operation of an independent school.

More details on the method for creating the report can be found in the method.

Headlines

- 2,100 charities operate in Cambridgeshire.
- In 2021-22 (the latest year with full financial data), they had an income of nearly £300m and spending of £270m.
- These charities employ an estimated 5,300 people, with over 30,000 volunteers and nearly 11,000 trustees recorded with the Charity Commission.
- Most charities are small: over 80% have an income of less than £100,000. The largest six charities, with income over £10m, account for 29% of total spending.

Charities by activities

Using the International Classification of Non-profit and Third Sector Organisations (ICNPTSO) to understand what activities charities in Cambridgeshire undertake.

Figure 1 - number of charities in Cambridgeshire by ICNPTSO category, 2021/22

https://public.flourish.studio/visualisation/14250215/
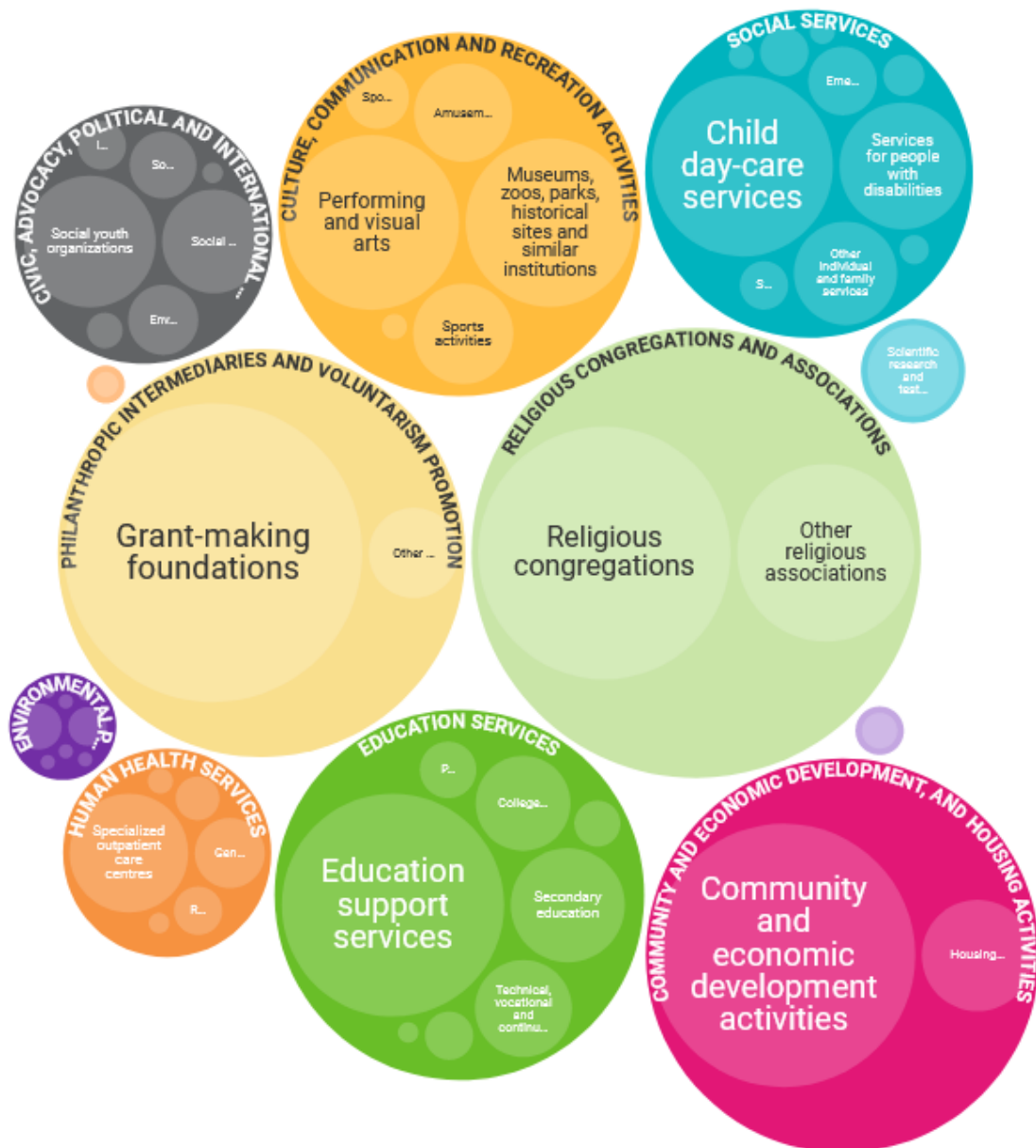
The chart in Figure 1 shows the number of organisations in each category. These means it mainly shows the distribution of smaller charities, as there are more of these. The picture is dominated by grant-making foundations (16% of all charities), particularly lots of smaller foundations that may give scholarships or other small local grants.

Other large groups include religious groups, making up 16% of charities in the area, as well as education charities (15% - these include school funds, PTAs and other small education charities) and community and economic development, which includes many community centres and village halls (13.6%).

The largest category by spending is social services (22% of total spending), which includes various operating charities working in the social care & welfare sectors, as well as child day-care such as nurseries. The second largest group by spending is religious groups, with 19% of total spending).

This classification system is designed for an international context and doesn't always capture the nuances of the UK context. It has been applied using machine learning techniques based on a sample of charities – this means it doesn't always get the correct category for a given charity. More details on this can be found on the Charity Classification website[1].

Charity overview

The pattern of charities by size in Cambridgeshire follows the national pattern, with most charities being small. Using bands based on annual income, 45% of the charities in our population have income under £10,000, with 96% having less than £500,000. Just 40 charities, around 2% of charities, have income of over £1 million.

The converse picture is found for spending, with the economic weight of the sector concentrated in the largest organisations. The largest 2% of charities with incomes over £1 million are responsible for over 55% of spending, while the smallest 45% of charities with income under £10,000 make up less than 2% of spending.

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[1] https://charityclassification.org.uk/method/machine-learning/

Figure 2 - Charities in Cambridgeshire by income band, 2021-22

https://public.flourish.studio/visualisation/14250166/
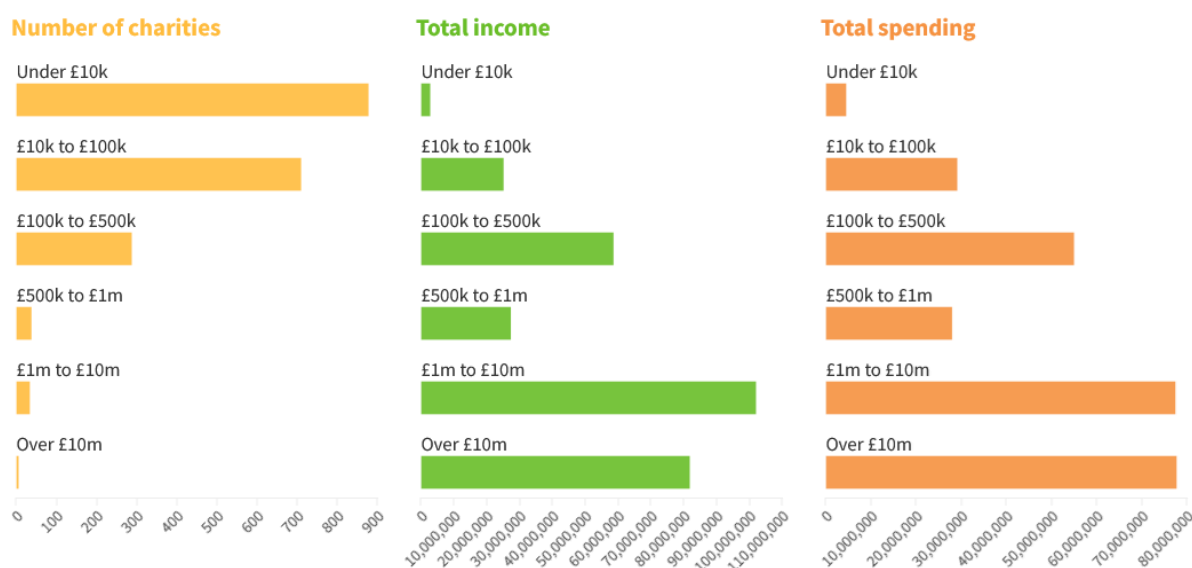
Largest charities

The following table shows the largest charities in the population, based on their spending in the latest financial year.

Figure 3 - Largest charities in Cambridgeshire, by spending 2021-22

Name	Spending (£m)
Wood Green Animal Shelters	£18.1
East Anglia's Children's Hospices	£14.2
The Papworth Trust	£13.5
The Ely Diocesan Board of Finance	£10.8
YMCA Trinity Group	£10.8
Arthur Rank Hospice Charity	£10.3
Addenbrooke's Charitable Trust	£8.2
The Edmund Trust	£6.4
The Wildlife Trust for Bedfordshire Cambridgeshire Northamptonshire	£5.8
Magpas	£4.8

Changes over time

Historic data suggests that the total spending of charities in Cambridgeshire has risen in cash terms over the last ten years, from around £193m in 2012-13 to £272m in 2021-22, although after adjusting for inflation the sector has seen falls in spending and income of around 12% since 2018-19.

Figure 4 - Cambridgeshire charity income and spending over time 2012-13 to 2021-22

https://public.flourish.studio/visualisation/14250270/
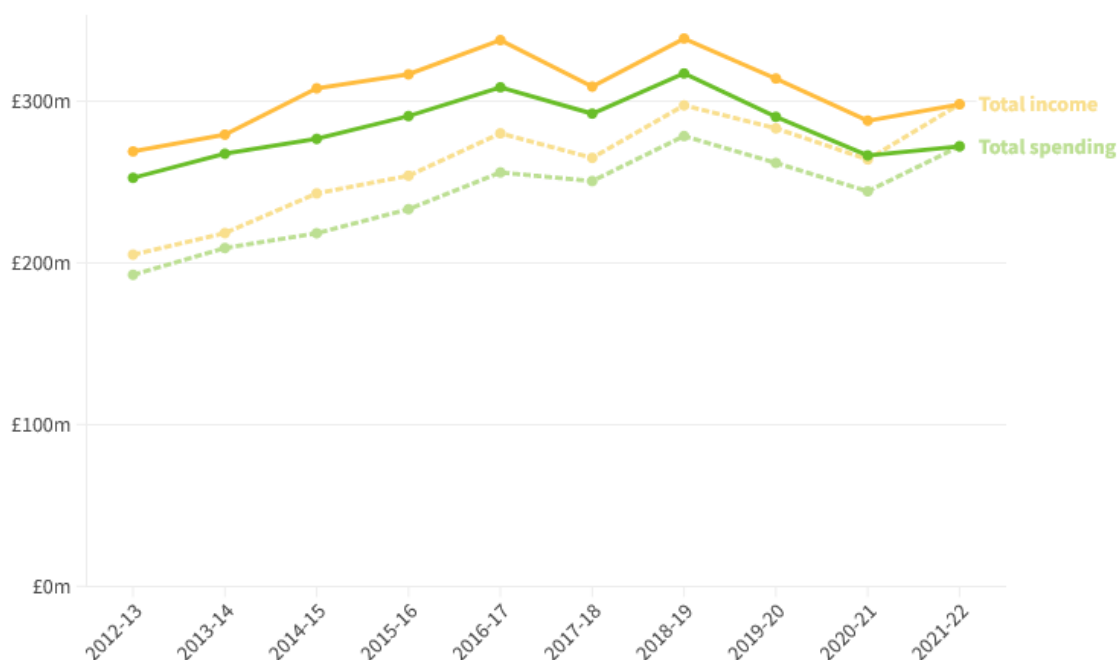
Some charities that closed before 2020 may not be included in the data – this would mean that earlier years are shown as artificially low.

Geography

Charities have been assigned to a geographical area based on their registered office address – note that this isn't always a good guide to the location of their activities as they may take place elsewhere or over a wider area.

Figure 5 - Cambridgeshire charities by local authority, 2021-22

Local Authority	Number of charities	Spending (£m)	Charities per 1,000 people	Charity spending per head (£)
Cambridge	398	94.5	2.8	653
East Cambridgeshire	259	23.8	2.9	270
Fenland	174	13.2	1.7	128
Huntingdonshire	449	60.7	2.5	334
South Cambridgeshire	613	76.5	3.8	469

Using this data, we can see that the highest level of charities per head is in South Cambridgeshire, with 3.8 charities per 1,000 people. The lowest is Fenland with 1.7. Looking at charitable spending, the highest is in Cambridge, with charities spending the equivalent of £653 per head. For Fenland the figure is £128 (note that these figures are likely to reflect the number of large charities based in areas).

Figure 6 - Charity density by ward in Cambridgeshire

https://public.flourish.studio/visualisation/14250424/
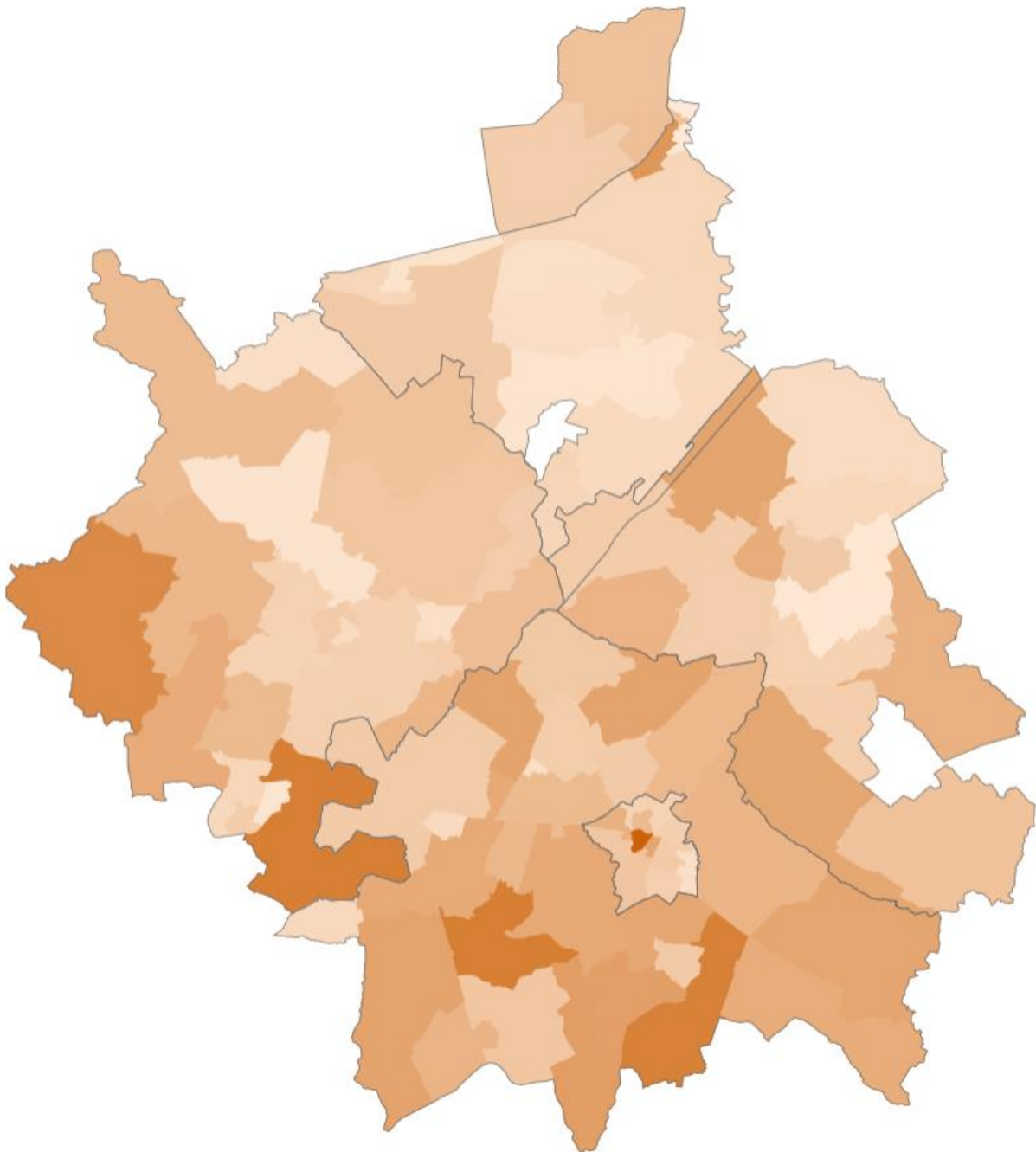
The map in Figure 6 shows the density of charities in Cambridgeshire, as measured by the number of charities per 1,000 people.

Staff and volunteers

Figures from Charity Commission data suggest that charities in Cambridgeshire have around 31,000 volunteers, 11,000 trustee positions and 5,300 employees. The number of employees includes an estimate for employees of charities with income under £500,000 as they are not required to report this information to the Charity Commission.

Figure 7 - Employees, volunteers and trustees of charities in Cambridgeshire, by income band

Income band	Paid staff	Volunteers	Trustees
Under £500k	1,718[2]	20,264	10,261
£500k to £1m	515	1,718	314
£1m to £10m	1,522	4,306	305
Over £10m	1,506	4,292	74
Total	**5,261**	**30,580**	**10,495**

Half of charities have between 5 and 12 trustees, which is the range recommended by the Charity Governance Code.

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[2] Estimate based on staff cost ratio from other income bands.

Figure 8 - Trustee board size for Cambridgeshire charities

https://public.flourish.studio/visualisation/14375087/
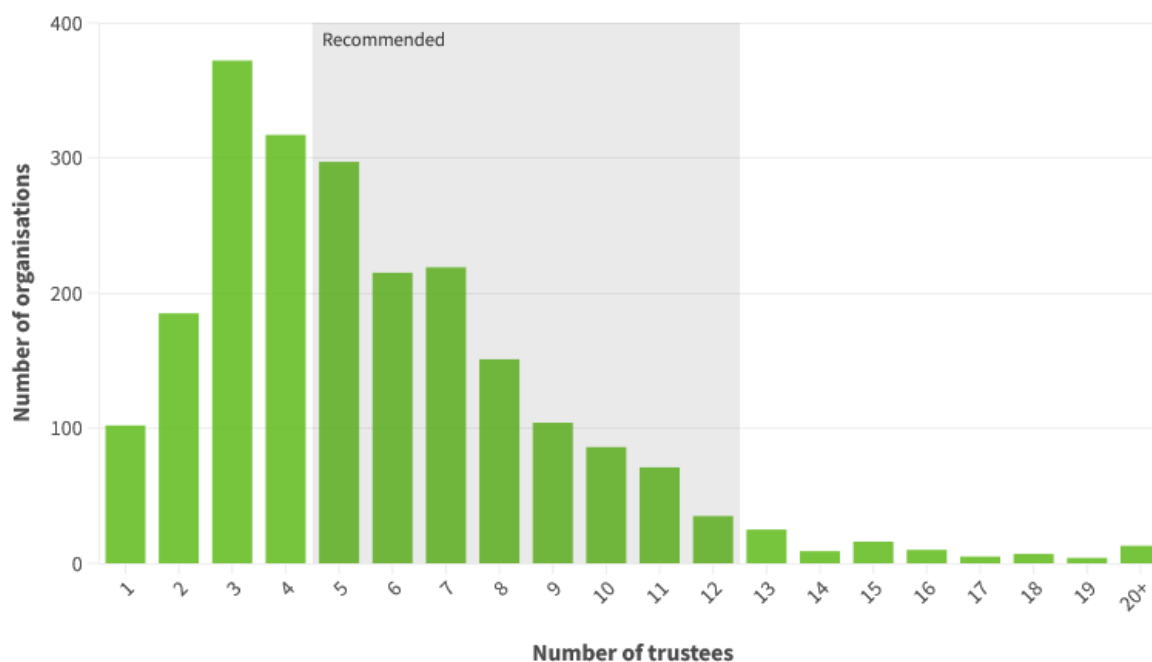
Finances

In 2021-22, the latest financial year with full data available, charities in Cambridgeshire had a combined income of £298 million, with total spending of £272 million.

Income from government

Charities are required to report to the Charity Commission a summary of their income from government. This includes a breakdown of the number and monetary value of contracts, and the number and amount of grants. There are some concerns over the data quality of this reporting, so these figures should be treated with caution. The exact definition of government grants and contracts will vary from charity to charity, but it should be expected to contain money from central and local government, as well as NDPBs, the NHS and other government bodies.

In total, an estimated 40% of charities in Cambridgeshire have a financial relationship with government, with 38% of charities receiving grants and 7% using contracts. Larger charities are more likely to receive both grants and contracts, but contracts are more prevalent with larger charities than with smaller charities.

Figure 9 - % of charities with a financial relationship with government, 2021-22
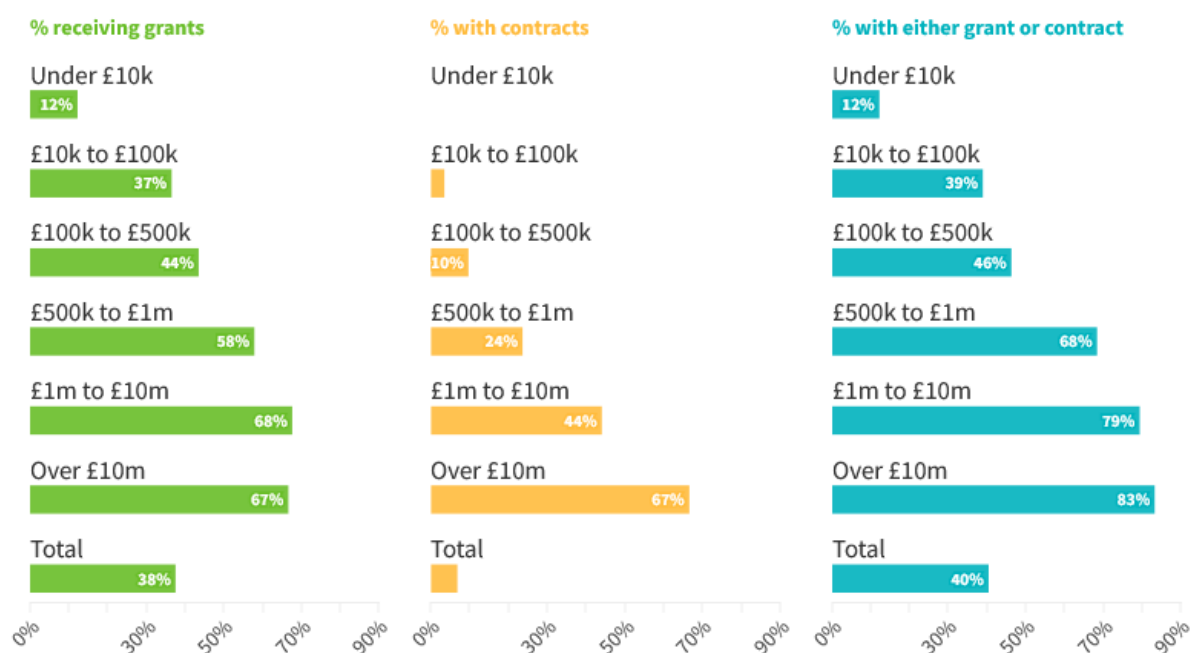
In terms of the amount, the figures suggest that charities in Cambridgeshire received around £58 million from government in 2021-22, representing around 20% of total income for the sector. 11% of total income comes from contracts with government, and 9% from government grants.

This again varies by income band. Smaller charities receive a greater proportion of their income from grants – around 14% of income for charities with income under £1m comes from government, while contracts represent 25% of income for charities with between £1 million and £10 million income.

Figure 10 - % of income from government, by income band 2021-22

https://public.flourish.studio/visualisation/14250333/
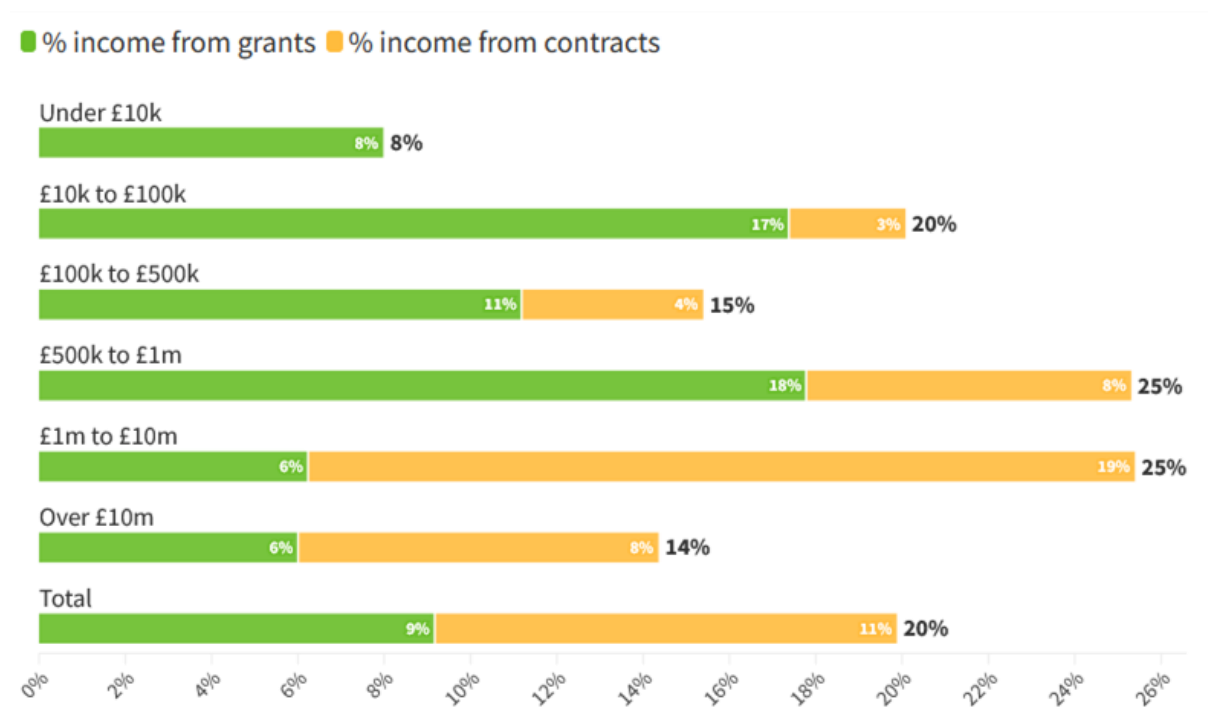
Income types

Some information is available on the type of income received by charities, but only for the 78 charities with annual income over £500,000. These charities report to the Charity Commission how much of their income comes in the following forms:

- Donations and legacies (including grants from foundations, private businesses and government)
- Income from charitable activities (including contracts with government and fees for services)
- Other trading activities (including secondary purpose trading)
- Investment income
- Other income not covered above.

For the largest charities in Cambridgeshire the biggest proportion comes from donations and legacies (£82 million, or 40% of income). Income from charitable activities was the second largest at £77 million (37% of income).

Kane Data for Support Cambridgeshire

Figure 11 – Largest Cambridgeshire charities income by type, £ million 2021-22
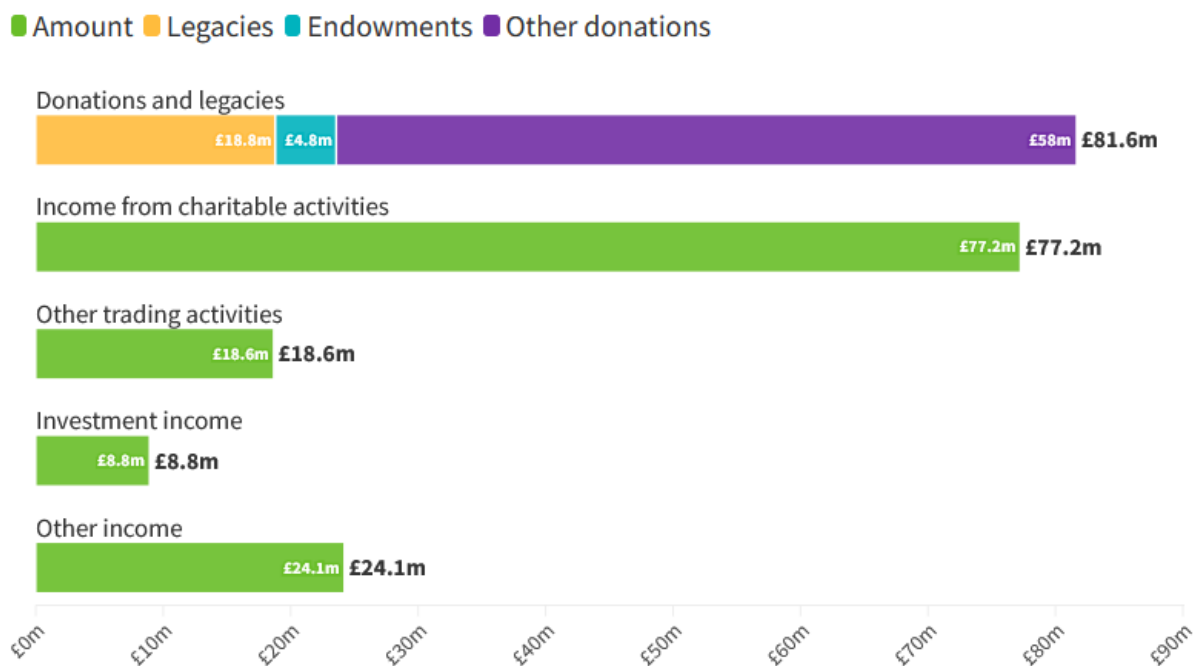
Source: Kane Data analysis of Charity Commission data
Only covers largest charities with income over £500,000

https://public.flourish.studio/visualisation/14375525/

Spending breakdown

The same group of charities with more than £500,000 income also report their spending by category. 82% of the spending of the largest charities goes on charitable spending, worth £150 million. This includes around £14 million of grants to institutions. The second largest category is spending on raising funds with 17% (or £30 million). Finally £2 million (or 1%) goes on other spending.

Figure 12 - Largest Cambridgeshire charities spending by type, £ million 2021-22
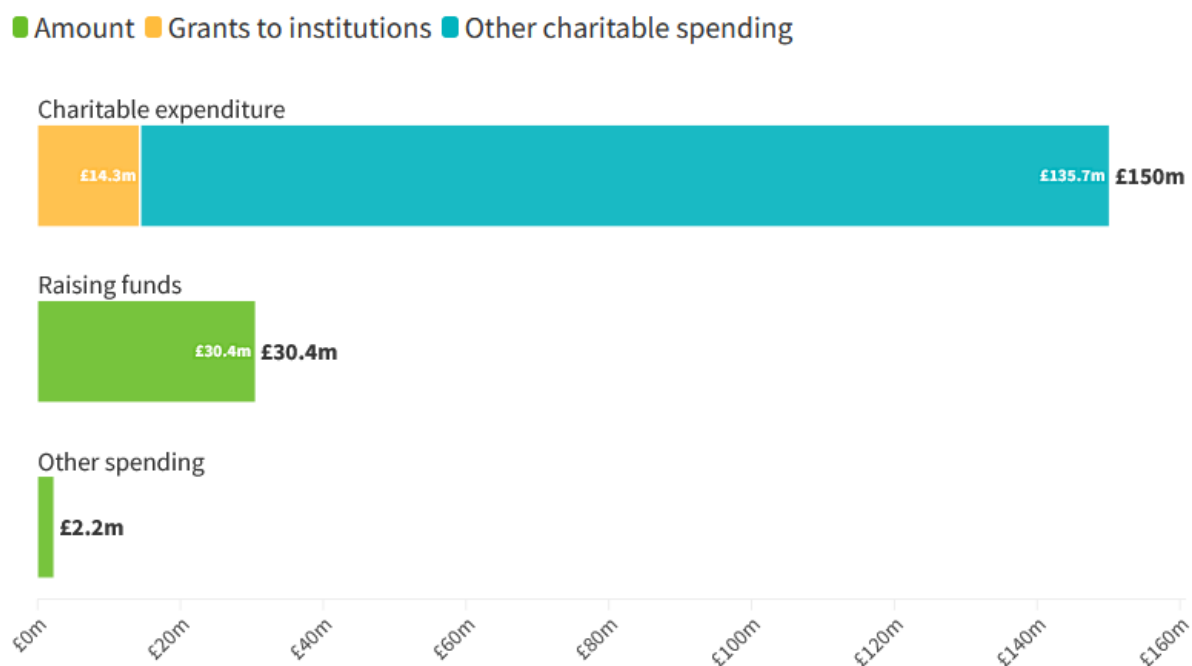
Source: Kane Data analysis of Charity Commission data
Only covers largest charities with income over £500,000

https://public.flourish.studio/visualisation/14389860/

Assets and funds

Statistics on funds held by charities are also only available for the largest charities with income over £500 million. These charities had total assets of £660 million in 2021-22, with 43% of these assets held by the six largest charities with income over £10 million.

Grants

As well as data from the Charity Commission, it is also possible to use information published by grantmakers using the 360Giving Data Standard, to understand grants received by charities in Cambridgeshire. Publishing data in this way is a voluntary activity, and not all grantmakers have chosen to publish their data. Notably, Cambridgeshire Community Foundation, an important local funder, has only published a small amount of grants data related to their covid grantmaking, and no local authorities in the area have published data.

Looking at grantmakers that have published data, we find 161 grants made in 2021-22 to 139 charities in Cambridgeshire. The total grant amount was £4.5 million, roughly equivalent to 2% of the charities' total income. 50 of these grants came from lottery distribution bodies (£1.7 million – although this only includes the National Lottery Community Fund and National Lottery Heritage Fund), 5 from government (£400,000) with the remaining 104 grants coming from other grantmakers (£2.4 million).

Figure 13 - Largest grant funders on Cambridgeshire charities by grant amount, 2021-22

Name	Number of grants	Total amount (£)
The National Lottery Community Fund	43	1,299,250
Esmée Fairbairn Foundation	1	975,000
BBC Children in Need	5	398,551
Department for Digital, Culture, Media & Sport	4	377,363
The National Lottery Heritage Fund	5	348,877
Garfield Weston Foundation	15	247,500
Paul Hamlyn Foundation	1	170,750
Co-operative Group	39	111,406
Youth Music	1	99,824
The Henry Smith Charity	1	91,500

The largest funder from the grantmakers who have published data is the National Lottery Community Fund, who made 43 grants totalling £1.3 million. Other large funders include Esmée Fairbairn Foundation who made a large social investment grant to the Wildlife Trust for Bedfordshire, Cambridgeshire and Northamptonshire. BBC Children in Need, DCMS and the National Lottery Heritage Fund all made over £300,000 in grants to Cambridgeshire charities in 2021-22.

Method

Definitions

The report presents information on a subset of the charities whose registered office address is within the boundary of Cambridgeshire, as well as those who told the Charity Commission that they operate in Cambridgeshire. Some charities were then excluded from the analysis to provide a population of charities that reflects those that work mainly within Cambridgeshire. The primary reasons for exclusion were:

- They mainly work at a national or international level.
- Their work is mainly or wholly connected with the work of the University of Cambridge or other universities.
- The charity's main activity is the operation of an independent school.

The first selection of charities based on the above criteria was then refined in consultation with Support Cambridgeshire to produce an agreed list of charities for inclusion. Additionally, a list of historic charities that are no longer registered or active was created – this list is known to be incomplete as it relies on post code data which is not always available for de-registered charities.

Data sources

This report is based on analysis of data from the Charity Commission for England and Wales, supplemented with additional data where needed. Additional data used includes:

- Geographic data, including post code lookups, from the Office for National Statistics
- Population data from Office for National Statistics
- Inflation data (using the RPIX measure) from Office for National Statistics
- Charity Classification from charityclassification.org.uk (used under a Creative Commons Attribution 4.0 International Licence)
- Data from grantmakers published using the 360Giving Data Standard. Full details of the licences for the data used can be found at data.threesixtygiving.org.

Government data is used under the Open Government Licence unless otherwise specified.

Cambridgeshire Skills Six-Month Review

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 19 October 2023

From: Executive Director of Strategy and Partnerships

Electoral division(s):   All

Key decision: No

Outcome: For the Committee to receive information relating to key progress
                                       made by Cambridgeshire Skills

Recommendation: The Committee is recommended to:

                                            Note the contents of the report.

Officer contact:
Name: Tom Molloy
Post: Head of Service
Email: tom.molloy@cambridgeshire.gov.uk

1.   Background

1.1   Cambridgeshire Skills is the Council's adult education service and part of the Communities Employment and Skills service area within the Strategy and Partnerships Directorate. It is funded externally through the Cambridgeshire and Peterborough Combined Authority (CPCA) and the Department for Education (DfE), with total funding currently at £2.55m. This is for the provision of adult learning and training that is aligned to the ambitions of the Council and the CPCA's Skills Strategy.

1.2   During the last six months, a key focus of the service has been working with officers in the Libraries and Communities teams to integrate the offer with other areas of the newly formed directorate, matching its curriculum plans to the priorities set out in the Council's Strategic Framework while ensuring its contractual obligations are met.

1.3   An overview of the service in September 2023:
   - £2.55m in external funding
   - 2500 learners, with 4000 enrolments
   - 52 members of staff
   - 75 delivery venues spread evenly across the county
   - 12 community based external sub-contractors
   - 642 courses delivered in 2022/23 academic year
   - 132 face to face careers guidance sessions provided
   - £25,000 of hardship funding allocated to support learners

2.   Main Issues

2.1   Funding

2.1.1   The CPCA has moved from issuing annual contracts and has now issued a two-year funding agreement for the academic years 2023/24 and 2024/25. The total amount of funding has increased by 11%, as shown in the table below, with additional funding for Free Courses For Jobs (FCFJ) and Multiply. The contract held directly with the Education and Skills Funding Agency (ESFA) for Adult Education Budget (AEB), for learners who enrol on courses but reside outside of the CPCA's area, has also increased.

Funding stream	2022/23	2023/24 & 2024/25	Growth
AEB (CPCA)	£2,000,000	£2,000,000	0%
FCFJ	£50,000	£200,000	150%
Multiply	£95,000	£200,000	111%
AEB (ESFA)	£135,000	£150,000*	10%
Total	£2,280,000	£2,550,000	11%

*ESFA annual contract for 1 year (2023/24)

2.1.2   Some additional funding has been secured from South Cambridgeshire District Council (SCDC) to deliver English lessons to asylum seekers currently being housed at the Bar Hill hotel. Guests with asylum seeker status are not eligible for CPCA funding until they have been in the UK for six months or more, and SCDC is covering the costs for learners where that applies.

2.2 Unique learners, course enrolments and learner distribution data

2.2.1 In total, there were 2482 unique learners from September 2022 to August 2023, with some learners enrolling on more than one course. This is a 15% increase on the same period the previous year.

2.2.2 In total, there were 3935 course enrolments, a 21% increase on the previous year. The retention rate of learners who enrolled and completed their course was 96%, representing a 3% increase on the previous year.

2.2.3 Learners are spread across the county and 75 venues are used. Courses have been regularly delivered in Huntingdon, St Neots and Wisbech libraries for the first time, adding to provision that was already being delivered in Cambridge Central and Ely libraries.

District	Learners by district (home address)
Cambridge City	17%
East Cambridgeshire	15%
Fenland	21%
Huntingdonshire	19%
South Cambridgeshire	19%
Out of county*	9%

*ESFA funding for out of county learners is only 7.5% of total funding. Funding is not equal per learner, it is dependent on the course that they take, and courses' values vary from £100 to £3,000, which is why these two figures are different.

2.3 Curriculum Highlights/Challenges

2.3.1 Family Learning - Working with ten Primary Schools and eight Child and Family Centres in deprived and targeted areas to deliver courses that are specifically designed to enable parents to learn how to support their child's learning.

2.3.2 English for Speakers of Other Languages (ESOL) - Continued growth with 724 learners enrolled. This increase of 137% in demand from 305 learners in 2021/22, has seen tutor capacity increase from two to eleven. There are 95 learners active on courses being delivered at Bar Hill hotel. The service is also delivering courses at the Dolphin Hotel (St Ives) and in the Rose and Crown (Wisbech) to asylum seekers. An ESOL job club has been established in partnership with Cambridge City Council and SCDC Ukrainian Hub. The service is working in partnership with The Cambridge Russian Speaking Society, which is supporting an additional 180 Ukrainian ESOL learners. In addition, there are 54 learners who have recently arrived in the UK from Hong Kong.

2.3.3 Digital - A new offer for this academic year, with a programme pathway from complete beginners to formal qualifications to Level 3. It provides essential skills needed to safely benefit from, participate in and contribute to the digital world of today and tomorrow, in life and at work.

2.3.4 Challenges – Conversion rates from initial engagement to actual enrolments in Wisbech and parts of Fenland is lower than other areas. For ESOL learners the service is working

with partners and additional follow-ups are used to address this. Achievement rates for the Maths Level 2 qualification are lower than other areas of the service, while still above the national average, and this is a concern for the service. Specialist Continuing Professional Development has been put in place to help support the maths tutors.

2.4 Working with other council departments

2.4.1 In order to get best value from the external funding the service receives, it has increased the work it does with other departments within the Council, to enhance their offer by funding provision that enables them to better achieve their goals. These include:

- The Early Childhood Qualification Centre now offers qualifications which enable early childhood careers and pathways to those wishing to enter, remain or gain promotion in a childcare setting.

- Education to enable local schools and settings to be able to offer Forest School sessions from qualified staff.

- Grafham Water Outdoor Centre offers a range of Family Learning activities.

- Targeted Support Service (Child & Family Centres) offer funded parenting programmes for identified and targeted families.

- The Business and Intellectual Property Centre (BIPC) funds courses to support individuals to set up and maintain their own business.

- The Traveller Health team provides one to one employability programmes to support members of the Gypsy Roma Traveller community into work or other positive destinations.

- The Communities service delivers a range of courses to support local voluntary organisations and individuals to better support young people.

2.5 Work with the Gypsy Roma Traveller (GRT) Community

2.5.1 Through an internal partnership with Public Health's Traveller Health Team (THT), the amount of learning and positive outcomes have significantly increased. This is down, in no small part, to the dedication and commitment of the THT. This was recognised nationally recently, when a Project Development Officer, Rose Wilson, was awarded a Certificate of Achievement for "her commitment to learning" at the annual Festival of Learning.

2.5.2 In the last academic year, the THT has supported over 33 members of the GRT community, with a range of learning from Functional Skills qualifications, Community Learning and Multiply activities. Comprising of drop-ins with other services, one to one support, and online and group activity, the THT ensures that as many members of the community as possible can access the learning it offers.

2.5.3 One strand of the work focuses on adult literacy and supporting learners to achieve the required level for the Heavy Goods Vehicle (HGV) theory test. THT has established a

partnership with Peterborough Regional College, with 14 learners going on to start HGV training in 2022/23. A case study is attached at Appendix 1 of this report.

2.5.4 This summer, the THT delivered a Community Learning course on Water Safety, which provided GRT families an opportunity to learn about swimming, healthy lifestyles and even some maths. The sessions were primarily aimed at children from GRT families, with additional spaces offered to attendees of the Child and Family Centres (CFC). Families were recruited by the THT and volunteers at the CFCs, as well as Traveller volunteers.

2.5.5 Throughout these events, it was noted how well GRT families integrated with non-Traveller families. It was also apparent that GRT families and non-Traveller families attending did not use local leisure facilities for swimming and sporting activities, due to a lack of confidence and because they were too expensive.

2.5.6 The sessions were attended by 122 adults and 238 children over the four weeks the programme ran. Alongside the learning activity, several community partners attended to provide advice and support to the attendees, including the Fire and Rescue Service, Community Safety (Fenland District Council), a police constable from Community Policing, Library Service, Healthwatch, Targeted Support Services and the SUN Network mental health charity.

2.5.7 The programme was a great success, not only in achieving its principal outcome of improving water safety, but also engaging with a large number of people and linking them with other services and enabling them to consider undertaking further learning.

2.5.8 The THT's work has enabled the service to have far higher engagement levels and enrolment numbers from the GRT community than from neighbouring local authority adult education providers who are part of the local peer network, which includes Norfolk, Central Bedfordshire, Bedford Borough and Hertfordshire.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes.

Cambridgeshire Skills is developing a range of courses that help improve residents' Carbon Literacy, Green Skills, Biodiversity and help people gain the skills to work in new Green Industries.

Working with the Council's Waste Management team Education Centre at Waterbeach to devise a range of standalone courses and modules which can be embedded into all courses, to help maximise recycling and reduce the amount of waste sent to landfill.

3.2 Travel across the county is safer and more environmentally sustainable.

Cambridgeshire Skills utilises the library network and other Council buildings to ensure face to face courses are delivered in easily accessible and local venues. The service is enhancing its hybrid/online offer to provide choices and reduce travel where possible.

3.3   Health inequalities are reduced.

There is a well-established relationship between poor education and health inequalities. People with lower levels of education often have poorer health outcomes compared to those with higher levels of education. By increasing the education levels, with a specific focus on English/ESOL, will improve access to health services and the ability of individuals to prevent/manage health conditions.

Cambridgeshire Skills works closely with local social prescribers to promote training and development opportunities for individuals seeking to improve their health and well-being as an alternative to medication.

3.4   People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.

The service will further develop and enhance the impact of its Independent Living Skills programme for adults with disabilities and/or learning difficulties to ensure that it focuses on gaining learners the skills they need to support their personal development, live independent lives, and gain meaningful employment.

3.5   Helping people out of poverty and income inequality.

Cambridgeshire Skills provide the Essential Skills and ESOL courses that are the foundation for securing, sustaining and progressing in paid employment.

In addition, the service provides high quality, impartial Careers Advice that supports people into work directly or through learning/apprenticeship opportunities.

Multiply interventions provide residents with the skills to better manage their money.

3.6   Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.

The Business & Intellectual Property Centre (BIPC), now funded by Cambridgeshire Skills, will work with subject matter experts to deliver a programme of business support to aspiring and existing entrepreneurs, equipping learners with the key skills required to run successful businesses, including budgeting, finance, sales, and marketing. Programmes will be made up of a combination of one to ones, workshops, webinars and events.

People are able to gain the Digital Skills to fully participate in local democracy and can access a full range of services that are available online.

The service will continue to work with the Traveller Health Team to provide vocational learning to the Gypsy, Roma, Traveller community that provides a pathway into paid employment.

3.7   Children and young people have opportunities to thrive.

Working with the Early Years Qualification Centre to develop and deliver courses that provide the skills to increase capacity and quality of the Early Years workforce.

Develop and deliver Family Learning courses for parents/carers to improve their parenting skills and have the knowledge and understanding to support children's education, giving them greater opportunities to achieve.

The service delivers courses that help parents and carers keep themselves and their families safe online.

4 Significant Implications

Have the resource implications been cleared by Finance?　　Yes
Name of Financial Officer: Clare Andrews

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?　Yes
Name of Legal Officer: Emma Duncan

Have the equality and diversity implications been cleared by your EqIA Super User?
Yes
Name of Officer: Sue Grace

Have any engagement and communication implications been cleared by Communications?
Yes
Name of Officer: Sarah Silk

Have any localism and Local Member involvement issues been cleared by your Service Contact?　　Yes
Name of Officer: Sue Grace

Have any Public Health implications been cleared by Public Health?
Yes
Name of Officer: Kate Parker

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?
N/A
Name of Officer:

5. Source Documents

5.1　None.

Sean O

Meet Sean, a hardworking family man who wanted a job to provide security for his loved ones. When Sean's wife was pregnant with their first baby, he knew he needed to find a stable career path. Sean had previous experience driving lorries, but without a HGV license, his job prospects were limited. He also faced the added challenge of having poor GCSE results and needing support with words he didn't understand.

That's when Sean discovered Rose and Jo from the Traveller Health Team, who offered him the opportunity to learn and progress towards a HGV license. Despite having 9 points on his driving license, which initially prevented him from continuing his studies, Rose helped Sean find a local job that was willing to employ him and even wrote a letter to vouch for his ability. Sean loved his lessons for his HGV Module 1 & 2 with Jo, who spoke to him in a way that he could understand and even provided useful tips and rhymes to help him remember key information. Jo also sent Sean helpful links and resources via WhatsApp, allowing him to learn at his own pace and in his own time.

The impact of Sean's learning experience has been life-changing. He now has a full-time job driving a lorry with a crane and HIAB, and he loves the variety and excitement of working in different locations every day. Sean's wife said 'sometimes he would go for weeks with no work, but now he's up in the morning, ready to go out of the door, he enjoys what he's doing and has made some good friends. It's made a huge difference to all of us!'

We asked Sean 'what made his learner journey personal to him?'. He replied 'I have recommended this to everyone i see! Some of the lads i have told about this have just started with Rose & Jo. They can see what a difference this is making to my life and they want the same for theirs.' For Sean, this opportunity has allowed him to provide for his family, pursue his passions, and truly enjoy his work.

Corporate Performance Report – Quarter 1 (2023-2024)

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	19 October 2023
From:	Executive Director of Strategy and Partnerships
Electoral division(s):	All
Key decision:	No
Outcome:	To provide the Committee with a performance monitoring information update.
Recommendation:	The Committee is recommended to:
	Note the contents of the report.

Officer contact:
Name: Richard Springbett
Post: Governance and Performance Manager
Email: Richard.Springbett@cambridgeshire.gov.uk

1   Background

1.1   In February 2022, the Council adopted a new Strategic Framework and Performance Management Framework. The Performance Management Framework sets out that the Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
- Select and approve the addition or removal of Key Performance Indicators (KPIs) for the committee performance report.
- Track progress quarterly.
- Consider whether performance is at an acceptable level.
- Seek to understand the reasons behind the level of performance.
- Identify remedial action.

1.2   This report, delivered quarterly, continues to support the Committee with its performance management role. It provides an update on the status of the selected KPIs which track the performance of the services the Committee oversees.

1.3   The report covers the period of quarter one 2023/24, up to the end of June 2023.

1.4   The full report is attached at Appendix 1. It contains information on:
- Current and previous performance, and the projected linear trend.
- Current and previous targets. Not all indicators have targets, which may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement. This will show whether an increase or decrease is good.
- Change in performance. This shows whether performance is improving (up) or deteriorating (down).
- The performance of the Council's statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- Indicator description.
- Commentary on the indicator.

1.5   The following RAGB statuses are being used:
- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better by up to 5%.
- Blue – current performance is better than target by 5% or more.
- Baseline – indicates performance is currently being tracked in order to inform the target setting process
- Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
- In Development - measure has been agreed, but data collection and target setting are in development

2.   Main Issues

2.1   The current performance of indicators monitored by the Committee is set out in Table 1, with commentary in the following section of the report.

Status	Number of KPIs	Percentage of KPIs*
Red	4	21%
Amber	2	11%
Green	2	11%
Blue	3	16%
Baseline	-	-
Contextual	7	37%
In Development	1	5%
Suspended	-	-

Table 1: Current performance (figures may not add to 100 due to rounding)

2.2   Libraries

(i) Indicator 36: Number of active library users

2.2.1   Whilst active usage has not yet returned to pre-Covid-19 levels of 2019/20, the performance trend is positive. There has been a 14.1% increase in the number of active users' year-on-year, reflecting work in libraries to engage communities, including at hotels housing guests seeking asylum in St Ives, Wisbech and Bar Hill, attendance at community events and a Spring event. There is continued steady progress towards recovery of users, with children's use returning to pre-pandemic levels but a loss of casual adult users, particularly around those who had primarily used the personal computer (PC) offer.

2.2.2   To further improve performance in this area, Quarter 2 sees the return of the popular summer reading challenge, where the service aims to improve engagement on last year through school class visits, attending assemblies and by running a series of activities, alongside a Summer 'The Library Presents' season.

2.2.3   Quarter 3 sees the launch of Open Plus pilots in Rock Road (Cambridge City), Soham and March, as well as a refresh of the warm hub offer to engage more communities.

2.2.4   Quarter 4 will see pilots of auto enrolment of school children in Wisbech and the Know Your Neighbourhood funded project looking at volunteering. The EverySpace project will launch in March 2024.

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

2.2.5   A 10.9% increase in the number of visits year-on-year reflects the return of the service to standard operating, with regular events and activities up and running alongside newer initiatives. This quarter remains seasonally lower than the previous one due to the number of bank holidays, including Easter weekend, where libraries are closed.

2.2.6   Performance has not fully recovered to 2019/20 levels, as footfall in key high streets

remains low. For example, Cambridge Central library footfall at 65% reflects that of Lions Yard, the Grand Arcade and the wider city centre. Libraries have observed a shift away from the use of static PCs on a regular basis towards more bring your own device and work from home type arrangements, seeing people using the library as an alternative venue or to access printing/scanning facilities. This has resulted in a change from frequent shorter visits to longer less frequent visits.

2.2.7   To further improve performance in this area, Quarter 2 will see an emphasis on engaging children through the summer reading challenge and a summer series for the popular The Library Presents programme of events.

2.2.8   Quarter 3 will see a slight shift in focus as the service launches Open Plus in three more libraries, re-vitalises the warm hub offer and celebrates National Libraries Week, as well as a larger season for The Library Presents. There will also be planned temporary closures for maintenance works at Ramsey, St Neots, Barnwell, Rock Road and Yaxley this financial year.

(iii) Indicator 38: Total digital engagements quarterly – Library Service

2.2.9   In Quarter 1, social media channel engagement figures remained strong, however, digital engagement continues to experience the effects of Twitter/X changes. The platform is seeing changes in how it is managed and what can be shared on other accounts as they seek to monetise access, leading to a worldwide significant decline in use. Declines in this platform mask gains made elsewhere.

2.3   Adult Skills and Learners

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

2.3.1   The service has developed stronger links back into the Council and with local communities to target and engage with learners. Enrolment this quarter was above target.

(ii)   Indicator 137: Number of enrolments which support skills development to aid progression

2.3.2   There were 829 enrolments in this period against a target of 733.

2.3.3   31% of all enrolments were for qualifications in a mix of subjects, including English, Maths, ESOL, Counselling and Teaching Assistant qualifications.

2.3.4   Topics of non-qualification learning included Family Learning and engagement courses in Budgeting, Coding, Reading, Confidence and Wellbeing, Art and IT. 85% of face-to-face courses were delivered to targeted deprived wards around the County.

(iii) Indicator 138: Percentage of courses that have been achieved

2.3.5   The measure demonstrates the percentage of learners who completed and achieved the outcomes of their course as planned. The accumulative figure of 93% of learners who completed the full length of the course (retained) and achieved the required course

outcome (set course aims/qualification) is equal to the target of 93%.

2.4 Communities Service

(i) Indicator 174: No of Community Youth Providers participating within our network

2.4.1 Historically, this measure captured the number of contacts in a reporting period, rather than the number of unique providers. For example, if one provider attended a training event, made contact for support with funding, and also made contact with a query around governance, the same provider would have been counted three times in the same quarter.

2.4.2 There are 120 youth providers operating in Cambridgeshire being supported by the Communities Service. All are in regular contact, some more than others depending on need at a particular time.

2.5 Coroner Service

(i) Indicator 175: Total number of cases opened.

2.5.1 There were fewer referrals in 2023/24 Quarter 1, resulting in fewer cases being opened.

(ii) Indicator 176: Total number of cases closed.

2.5.2 941 cases were closed against a baseline of 880. The total number of live cases at the close of Quarter 1 was 773.

2.5.3 Quarter 1 figures are an improvement on the 2022/23 figures, demonstrating measures implemented to increase effectiveness have been working.

(iii) Indicator 177: Total number of inquests opened.

2.5.4 Fewer referrals in Quarter 1 of 2023/24 resulting in fewer inquests being opened - this is in line with cases opened.

(iv) Indicator 178: Total number of inquests closed.

2.5.5 Increase in number of inquests closed compared to 2022/23, as a more effective management of inquests in now in place. At the close of Quarter 1, there were 454 live inquests.

(v) Indicator 179: Total number of inquests closed that are over twelve months old.

2.5.6 The final figures of cases older than twelve months reported to the Chief Coroner at the end of the year was 272 - a 6% improvement on the previous year, at a time when more cases were being referred. The increased figure is a result of greater capacity to hear inquests, as well as more effective management of cases.

2.6   Domestic Abuse

(i) Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services (Cambridgeshire and Peterborough).

2.6.1 The breakdown of self-referral figures for Outreach is 25 in Peterborough and 52 in Cambridgeshire, against a baseline figure of 70 per quarter.

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

2.6.2 The engagement rate remains at 68% for the second quarter running, against a target of 70%. The new IDVA Service database provider will take over from September 2023, which will improve data confidence.

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

2.6.3 The number of referrals to the IDVA service has more than doubled compared to Quarter 4 in 2021/22 (438 referrals in Quarter 4 2021/22 up to 900 in this quarter). This is mainly due to an increase in the number of specialist client based IDVAs, funded through grants from the Ministry of Justice and Home Office (via the Office of Police and Crime Commissioner (OPCC)).

2.6.4 The OPCC has also commissioned the IDVA Service to respond to medium risk referrals from the police, where a crime has been committed and consent is given. This has led to a significant increase in referrals since June 2022.

2.7   Registrations

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

2.7.1 There were 9% fewer births recorded in Cambridgeshire than in the same period in 2022-23. 98% were registered within 42 days of birth.

(ii) Indicator 220: Registrations - All deaths registered within 5 days.

2.7.2 Approximately the same number of deaths were recorded as the same period in 2022/23. 48% were registered within 5 days.

2.7.3 Temporary dispensation allowing for telephone death registrations that commenced during the pandemic has now finished, and therefore all appointments must be in person. The service has good appointment availability, however performance is now in line with that prior to the dispensation and is heavily reliant on when people choose to register a death, and therefore outside the control of the service.

2.8 Trading Standards

    (i) Indicator 221: Number of hours of business advice provided to businesses under primary authority.

2.8.1 Quarter 1 is often a quieter period, so the current figure follows the usual trend in that it is lower than 2022/23 Quarter 3 and Quarter 4. The current figure of 313 is an improvement on Quarter 1 for 2022/23.

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

2.8.2 The target for this indicator is 65% of business brought into compliance. 38% of businesses were compliant at the time of visit, with no further action required. 22% of businesses were non-compliant, but were bought into compliance within Quarter 1. 40% of businesses remained non-compliant at the end of Quarter 1, and officers continue to work with these businesses to reach compliance.

3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality

The indicators proposed here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

The indicators proposed here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.7   Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4.   Significant Implications

4.1   Resource Implications
There are no significant implications within this category.

4.2   Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.

4.3   Statutory, Legal and Risk Implications
There are no significant implications within this category.

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
There are no significant implications within this category.

4.8   Climate Change and Environment Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.6   Implication 6: Air Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
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.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance?   No
Name of Financial Officer: N/A

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial?   No
Name of Officer: N/A

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?   No
Name of Legal Officer: N/A

Have the equality and diversity implications been cleared by your EqIA Super User?
No
Name of Officer: N/A

Have any engagement and communication implications been cleared by Communications?
No
Name of Officer: N/A

Have any localism and Local Member involvement issues been cleared by your Service Contact?   No
Name of Officer: N/A

Have any Public Health implications been cleared by Public Health?
No
Name of Officer: N/A

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?
No
Name of Officer: N/A

5.   Source Documents

5.1   The Council's Performance Management Framework

Appendix 1

Produced on: 10 October 2023

Performance Report

Quarter 1

2023/24 financial year

Communities, Social Mobility and Inclusion Committee

Governance & Performance
Cambridgeshire County Council
governanceandperformance@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	• **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, to present a rounded view of information relevant to the service area, without a performance target. • **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

October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
107,236	↑	90,157	85,080	Improving

RAG Rating

Red

Indicator Description

The Indicator is total number of unique people who have used their library card to access services in the last 12 months.

This includes anyone who has borrowed a book, used our eBooks, borrowed a library pc or used Open Plus to access a staffless library. It does not include unique users who may simply visit library space and use services without making a transaction such as event attendance, wi-fi usage or studying.

This is important for defining how well used library services are and our engagement with the community.

Useful Links

The local area benchmarking tool from the Local Government Association

Cambridgeshire Performance - Libraries: Number of active library users Quarterly

Quarter	Target	Active users
Q1 2022/23	107236	79024
Q2 2022/23	107236	82564
Q3 2022/23	107236	84659
Q4 2022/23	107236	85080
Q1 2023/24	107236	90157
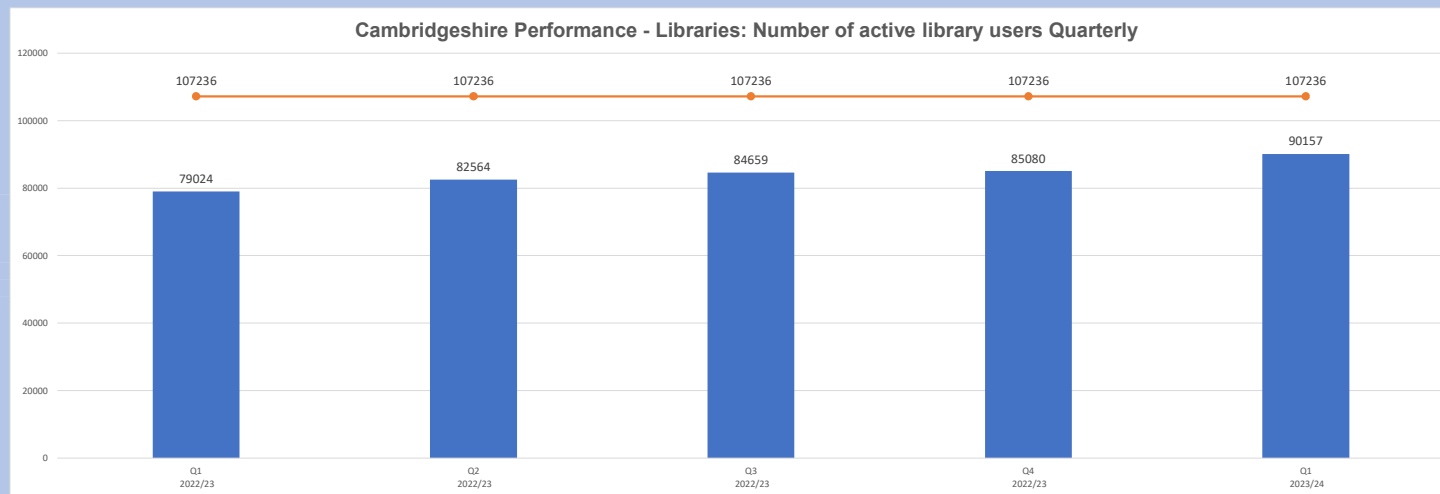
Commentary

A 14.1% quarterly increase in the number of active users year-on-year reflects work in libraries to engage communities including St Ives, Wisbech and Bar Hill engaging with hotels housing asylum seekers, attendance at community events and a spring events programmed. We are making continued steady progress towards recovery of users with Children's use returning to pre-pandemic levels but a loss of casual adult users, particularly around those who had primarily used our PC offer.

Actions

Q2 will see the ever popular Summer Reading Challenge, we aim to improve engagement on last year as we engage schools with class visits, attend assemblies and run a series of activities, alongside a summer 'The Library Presents' season.
Q3 will see the launch of Open plus pilots in Rock Road, Soham and March, as well as a refresh of our warm hub offer to engage more communities.
Q4 will see pilots of auto enrolment of school children in Wisbech and Know Your Neighbourhood funded project looking at volunteering and EverySpace project launch in March.

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

October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
475,381	↑	351,220	377,204	Declining

RAG Rating

Red

Indicator Description

The indicator represents the total number of visits made to libraries.

This is measured through electronic gate counters in libraries that record people entering the buildings. It represents attendance at library venues, but does not include engagement from outreach events or activities that take place outside or in other venues.

It is an important indicator for how well used library buildings are and our ability to attract people into our services.

Cambridgeshire Performance - Libraries: Number of visits made to library sites reported quarterly

Quarter	Visitors	Target
Q1 2022/23	312809	475381
Q2 2022/23	347457	475381
Q3 2022/23	330563	475381
Q4 2022/23	377204	475381
Q1 2023/24	351220	475381
Q2 2023/24		
Q3 2023/24		
Q4 2023/24		

■ Number of visitors to libraries/community hubs - quarterly
— Target
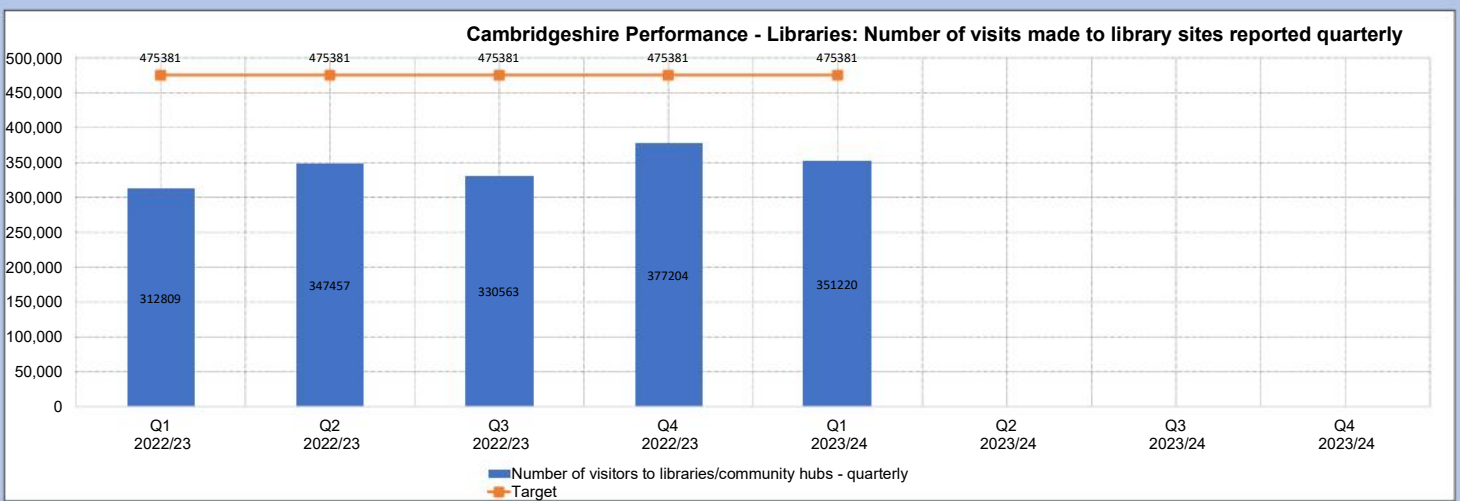
Commentary

A 10.9% quarterly increase in the number of visits year-on-year reflect the return of the service to standard operating with regular events and activities up and running alongside newer initiatives. This quarter remains seasonally lower than the previous due to the number of bank holidays including Easter weekend where libraries are closed.

While we continue to struggle to match 2019/20 target as footfall in Key High Street remain low for example Central library foot fall at 65% reflects that of Lions Yard/Grand Arcade and the wider city centre. We continue to see a move away from use of static PCs on a regular basis towards more bring your own device and work from home type arrangements seeing people using the library as an alternative venue or to access printing/scanning facilities. This has seen a change from frequent shorter visits to longer less frequent visits. Also, the closure of Cherry Hinton library in April will affect total visits this year.

Actions

Q2 will see a real emphasis on engaging children with our Summer Reading Challenge and associated events. We also have a summer series for The Library Presents that is proving popular.
Q3 will see a slight shift in focus as we launch Open Plus in 3 libraries, re-vitalize our Warm hub offer and celebrate National libraries Week as well as a larger season for The Library Presents. However we are also expecting temporary closures for maintenance works at Ramsey, St Neots, Barnwell, Rock Road and Yaxley this financial year.

Useful Links

The local area benchmarking tool from the Local Government Association

Indicator 38: Total digital engagements quarterly - Library Service

October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
336,428	↑	274,962	307,429	Declining

RAG Rating

Red

Indicator Description

This indicator represents total digital engagements with the library service. It does not include online use of library accounts or e-services.

It is a measure of engagements with social media channels and newsletter.

It is an indicator of new ways of engaging as services move onto different channels and represents the additional reach libraries can have beyond their physical environments.

Targets are based on performance in previous year as we look to sustain the service.

Cambridgeshire Performance - Libraries:Total Digital engagements reported quarterly

Bar chart: Number of digital engagements (including eBook loans) – quarterly

- Q1 2022/23: 336,428
- Q2 2022/23: 361,311
- Q3 2022/23: 327616
- Q4 2022/23: 307429
- Q1 2023/24: 274962

Target line: 336,428

Useful Links

The local area benchmarking tool from the Local Government Association
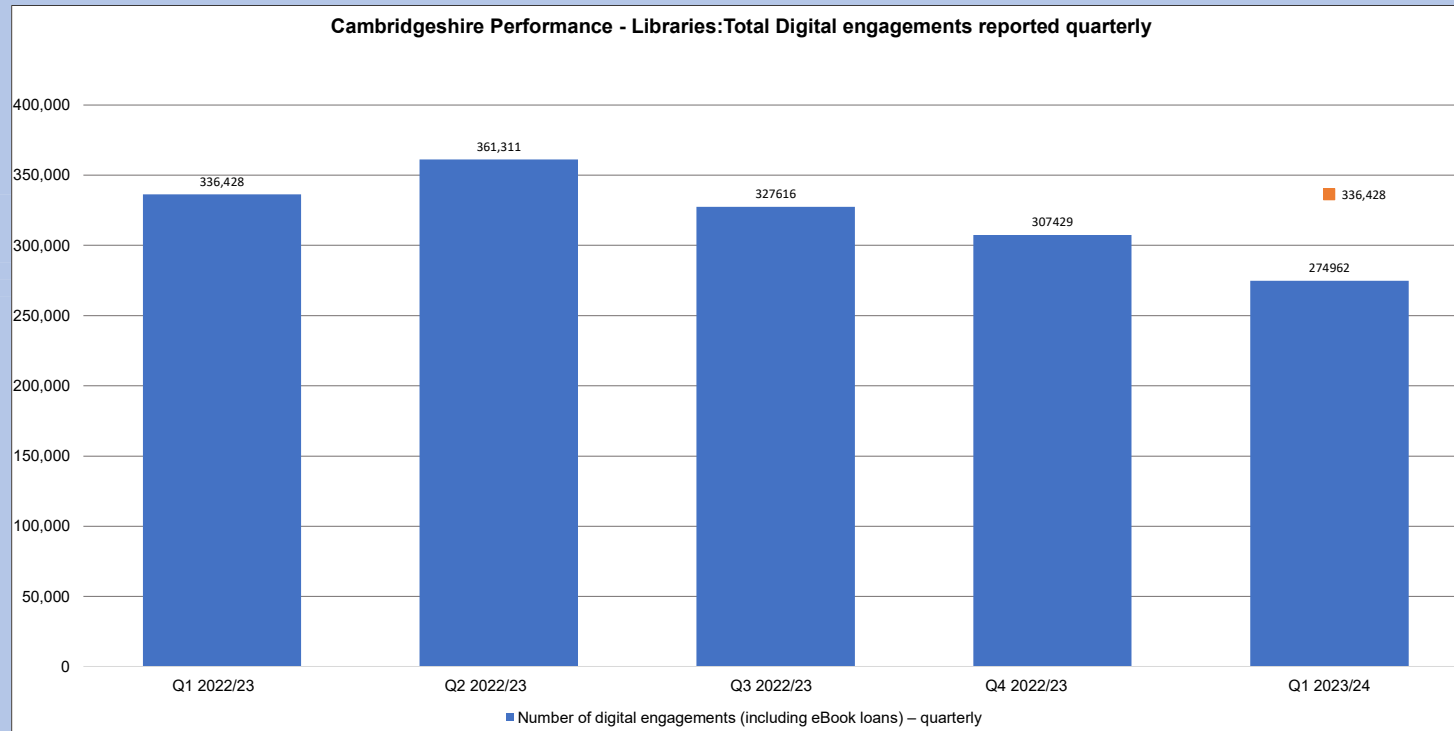
Commentary

Q1 2023/24 - Our social media channels remain vibrant and with strong engagement figures however significant staff turnover impacted the ability to make content in the first quarter.

We continue to experience the effects of Twitter/X changes, the platform is seeing changes in how it is managed and what can be shared on other accounts as they seek to monetise access, leading to a worldwide significant decline in use of the platform and this is reflected in our statistics with the declines in this platform wiping out gains made elsewhere.
We believe there will be an element of rebalancing as a new normal between platforms as well as the balance between digital and frontline duties is found.
We had planned to launch a TikTok channel towards our engagements, however recent Government advice and CCC policy (around the platform) has meant this work has been suspended and resources redirected.

Actions

A new team member supporting the digital offer has been recruited and we continue to create different types of content, such as using short video formats in Instagram Reels to appeal to different audiences.
We continue to roll out training so frontline staff are able to positively engage with our social media platforms and create content.
The Council is currently procuring a new e-newsletter platform.

Indicator 136: Number of learners from across Cambridgeshire that have be enrolled onto a course   **October 2023**

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
595	↑	608	660	Declining

RAG Rating

Green

Indicator Description

Note: Quarter 1

The actual figure includes learners engaged by direct delivery and our internal and external delivery partners. The target and actual figures are cumulative.

This indicator refers to the total number of learners engaged and recruited onto courses. This is because a single learner can have multiple enrolments.

The indicator does not refer to the total number of enrolments, as a single learner can have multiple enrolments and outcomes.

The target number of learners to engage and enrol onto skills provision has been aligned with the delivery plan that has been submitted to the CPCA against the Adult Education Budget Contract.

Numbers provided against this indicator is our learner target for our allocation of the Cambridgeshire and Peterborough devolved Adult Skills budget.

Learners can only be counted under this target if they are residents of Cambridgeshire and Peterborough.

Useful Links

Cambridgeshire Performance - Adult Skills: Number of learners from across Cambridgeshire that have be enrolled onto a course

Bar chart showing Number of learners from across Cambridgeshire that have be enrolled onto a course (blue bars) versus Target (orange dashed line):
- Q1 2022/23: 660 (actual), 595 (target)
- Q2 2022/23: 1128 (actual), 1107 (target)
- Q3 2022/23: 1892 (actual), 1734 (target)
- Q4 2022/23: 2336 (actual), 2194 (target)
- Q1 2023/24: 608 (actual), 595 (target)

Legend: ■ Number of learners from across Cambridgeshire that have be enrolled onto a course - - - Target

Commentary

The number of learners that we engaged and enrolled onto courses during the period of April 23 - June 23 was taken from our ILR collated report, for both the CPCA AEB delivery we run. Through stronger links back into the Council and with local communities to target and engage with learners recruitment has been above target.

Actions

Indicator 137: Number of enrolments which support skills development to aid progression   October   2023

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
733	↑	829	1086	Declining

RAG Rating

Blue

Indicator Description

Note: Quarter 1

The enrolment figure used includes delivery from both our direct delivery and our internal and external partner delivery.   The actual figure provided are the number of new enrolments from learners during April to June and validated via the ILR.

The target and actual figures are cumulative. This indicator links to the total number of enrolments completed by a learners. Learners can undertake a number of enrolments.

The target number of enrolments has been aligned with the delivery plan that has been submitted to the CPCA against the Adult Education Budget Contract.

Numbers provided against this indicator is for enrolments onto courses that support local priority sectors identified in the LSIP and the CPCA Skills Strategy.

Cambridgeshire Performance - Adult Skills: Number of enrolments which support skills development to aid progression

Legend: ■ Number of enrolments which support skills development to aid progression - - - Target

Useful Links
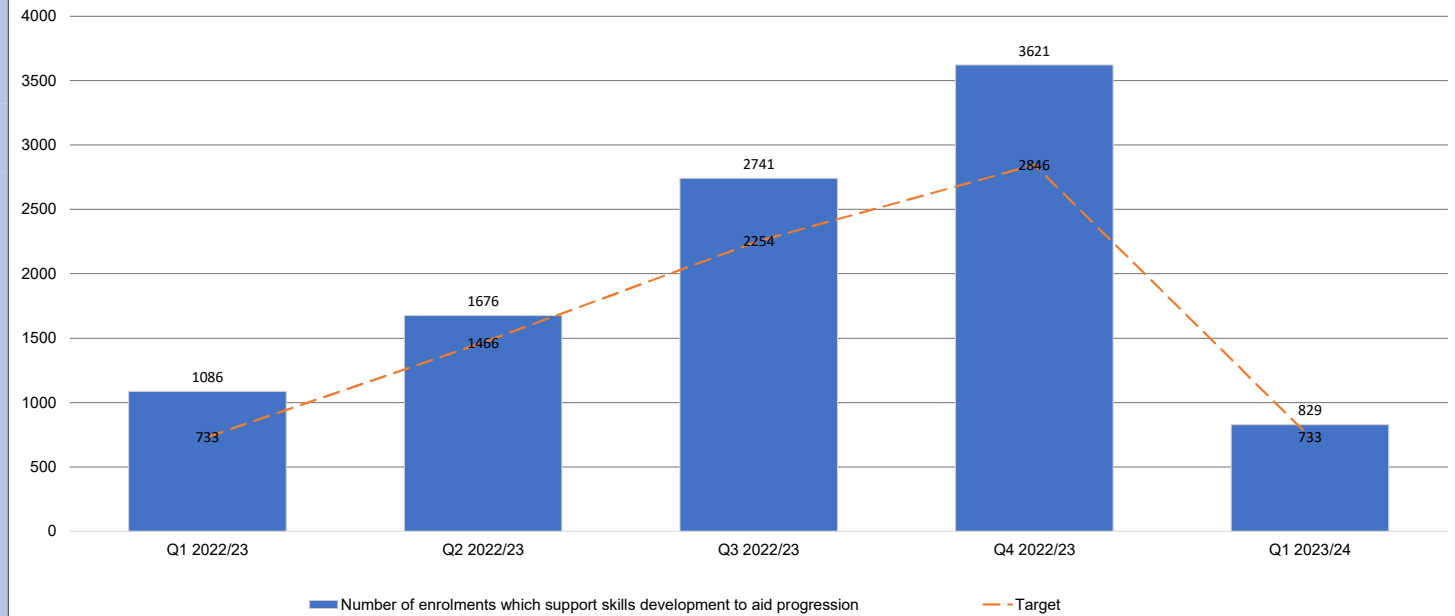
Commentary

The number of enrolments from learners onto during the period of April 23 - June 23 was taken from our ILR collated report, for our CPCA Adult Skills contract. 31% of enrolments was onto qualifications in a mix of subjects including: English, Maths, ESOL, Counselling, TA qualifications. Topics of non-qualification learning were Family Learning and engagement courses in Budgeting/Coding/Reading/Confidence and wellbeing, Art, IT, etc.) 85% of face-to-face courses were delivered with targeted deprived wards around the County.

Actions

Indicator 138: Percentage of courses that have been achieved

October   2023

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
93%	↑	93%	95%	Declining

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 the whole service 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.

This target has been set to align to the national benchmark for Local Authority Adult Skills Services

Useful Links

Cambridgeshire Performance - Adult Skills: Percentage of courses that have been achieved

Legend: Number of courses that have been achieved ─ Target
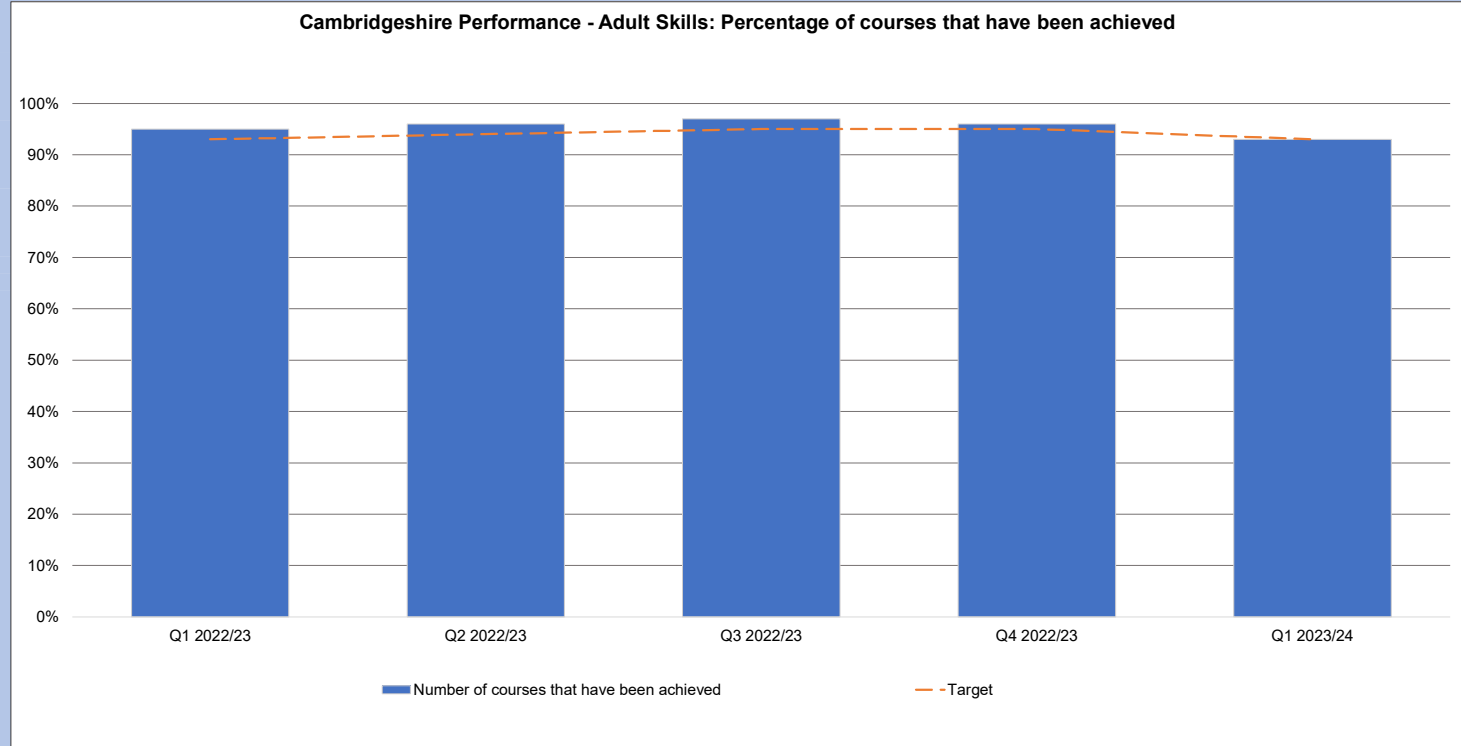
Commentary

The measure was taken from the ILR at the end of the quarter and was the percentage of learners who had completed and achieved the outcomes of their course as planned.
The figure provided is the percentage of learners who completed the full length of the course (retained) and achieved the required course outcome (set course aims/qualification)

Actions

Indicator 174: No of Community Youth Providers participating within our Network   <u>Return to Index</u>   October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
In Development	↑	120	526	Declining

RAG Rating

In Development

Indicator Description

The Youth in Communities network 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.

Cambridgeshire Performance - Think Communities: No of Community Youth Providers participating within our (the Youth in Communities) Network

Quarter	Value
2022/23 Q2	480
2022/23 Q3	503
2022/23 Q4	526
2023/24 Q1	120

■ No of Community Youth Providers participating within our (the Youth in Communities) Network
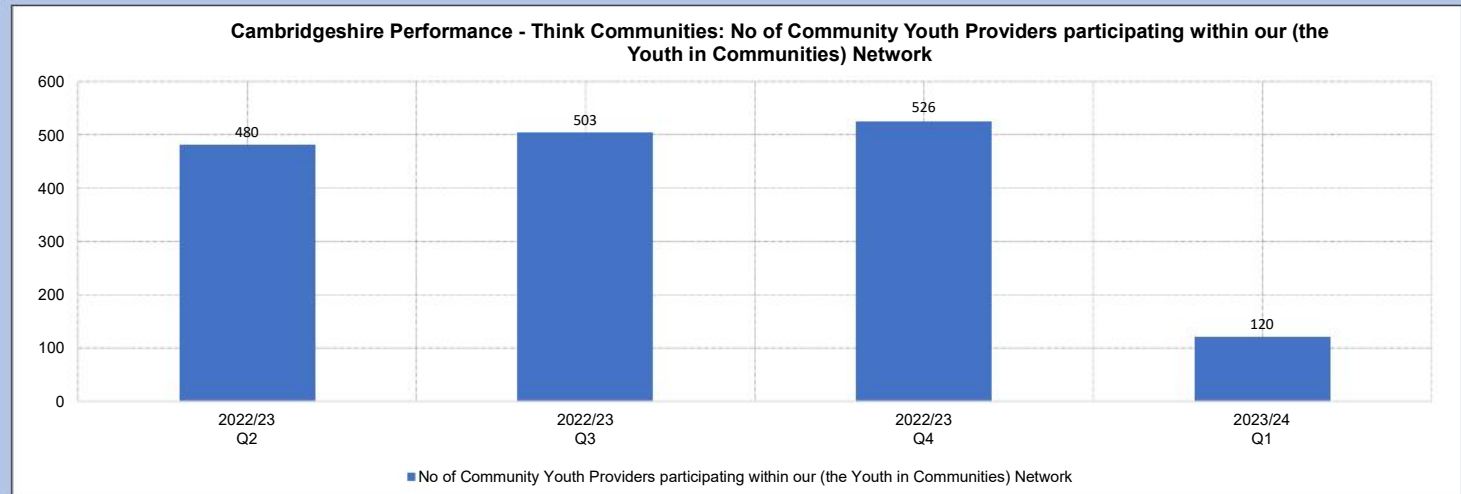
Commentary

Historically this measure captured the number of contacts in a reporting period rather than the number of unique providers. For example if one provider attended a training event, and made contact for support with funding, and also made contact with a query around governance, the same provider would have been counted three times in the same quarter. There are 120 youth providers operating in Cambridgeshire being supported by the Communities Service. All are in regular contact, and some more than others depending on need at a particular time.

Actions

Useful Links

Indicator 175: Total number of cases opened

October   2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
872	NA	789	944	N/A

RAG Rating

Contextual

Indicator Description

A case related to a death referred to the service by partner agencies, such as the police or a doctor, in which the death is unexpected or unnatural, the deceased died while in custody or otherwise in state detention, or if any other statutory requirement is triggered (such as death due to suspected industrial disease). The Coroner will review cases and in circumstances where the cause of death is natural and the need to investigate further is not required, the case will be closed without the need for further investigation.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline

Useful Links

Cambridgeshire Performance - Coroners: Total number of cases opened

Quarter	Total number of cases opened	Baseline
2022/23 Q1	800	720
2022/23 Q2	764	720
2022/23 Q3	980	720
2022/23 Q4	944	720
2023/24 Q1	789	872
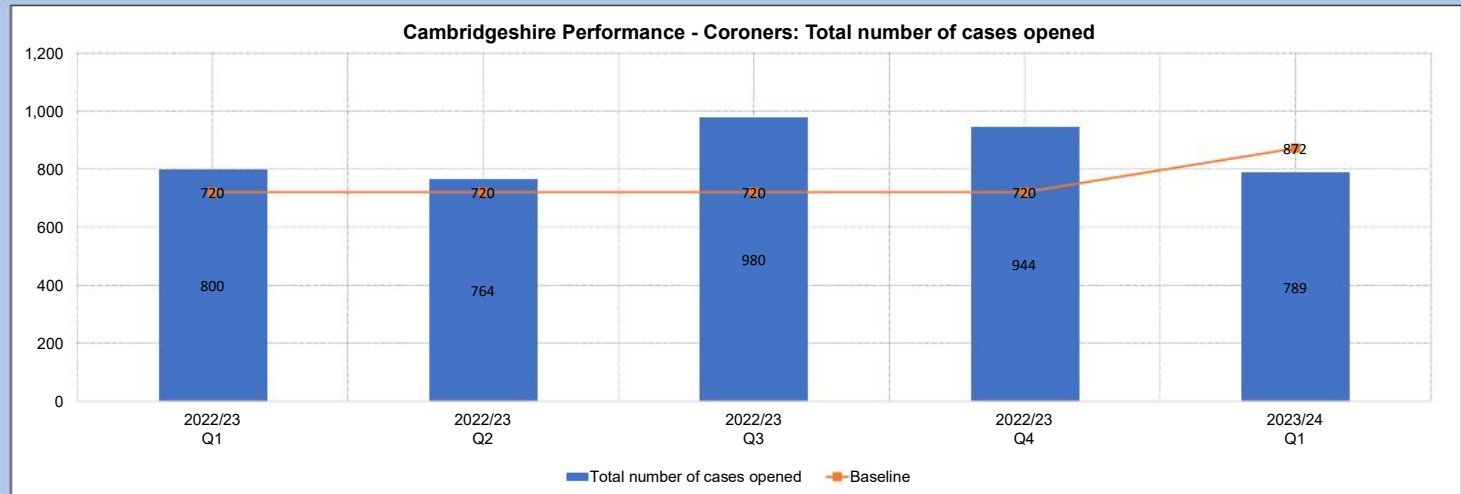
Commentary

Fewer referrals in 2023/24 Q1 resulting in fewer cases being opened.

Benchmark has been amended to reflect 2022/23 figures.

Actions

Indicator 176: Total number of cases closed

October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
880	N/A	941	1012	N/A

RAG Rating

Contextual

Indicator Description

Shows how the service is manging cases referred in terms of volumes

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Total number of cases closed

Quarter	Total number of cases closed	Baseline
2022/23 Q1	766	657
2022/23 Q2	814	657
2022/23 Q3	927	657
2022/23 Q4	1012	657
2023/24 Q1	941	880
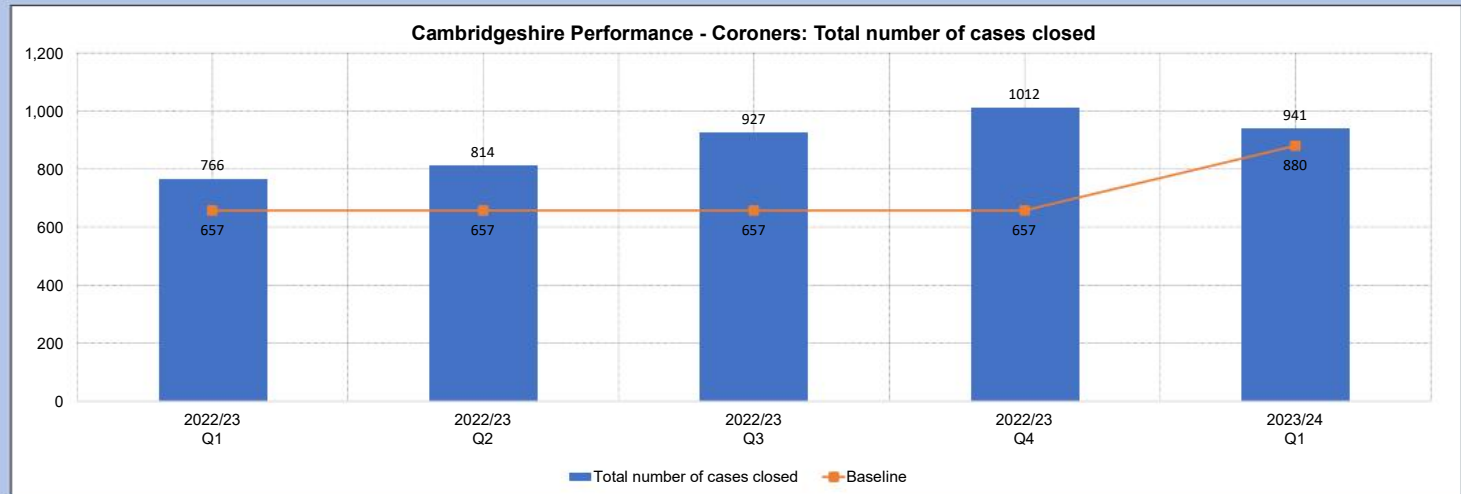
Commentary

The total number of live cases as of close of Q1 was 773

Q4 figures for 2022/23 were particularly high because there was a focus on closing off cases that could be resolved quickly. This reflecting positively on our national performance return. 2023/24 Q1 figures are an improvement on 2022/23 figure, demonstrating measures that have been implemented to increase effectiveness have been working.

Benchmark amended to reflect 2022/23 figures

Actions

Useful Links

Indicator 177: Total number of Inquests opened

October   2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
148	NA	139	135	N/A

RAG Rating

Contextual

Indicator Description

A case becomes an Inquest where the death is unnatural, if the cause of death means that an Inquest is mandatory (such as deaths in state detention or at a workplace, for example), or if an Inquest is triggered by any other reason. All Inquests are heard in public at a Coroner's Court.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Total number of Inquests opened

Quarter	Total number of Inquests opened	Baseline
2022/23 Q1	162	133
2022/23 Q2	148	133
2022/23 Q3	148	133
2022/23 Q4	135	133
2023/24 Q1	139	148
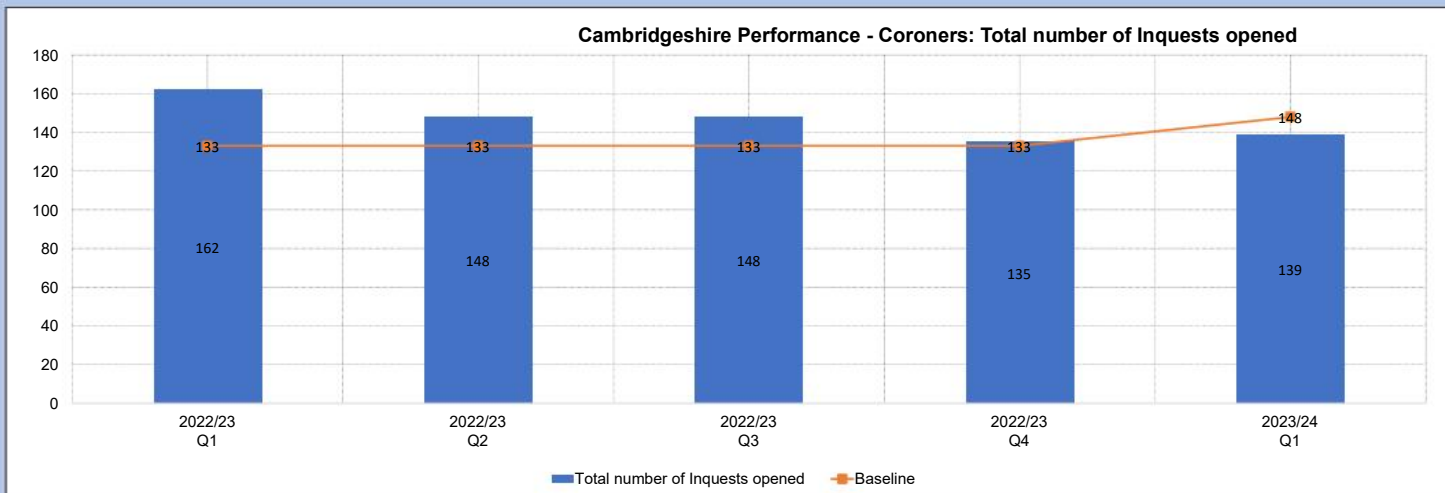
Commentary

Fewer referrals in Q1 of 2023/24 resulting in fewer Inquests being opened - this is in line with cases opened.

Benchmark amended to reflect 2022/23 average figures

Actions

Useful Links

Indicator 178: Total number of Inquests closed

October   2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
160	NA	213	152	N/A

RAG Rating

Contextual

Indicator Description

Demonstrates the ability of the service to manage the current demand.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Total number of Inquests closed

Quarter	Total number of Inquests closed	Baseline
2022/23 Q1	169	128
2022/23 Q2	136	128
2022/23 Q3	181	128
2022/23 Q4	152	128
2023/24 Q1	213	160
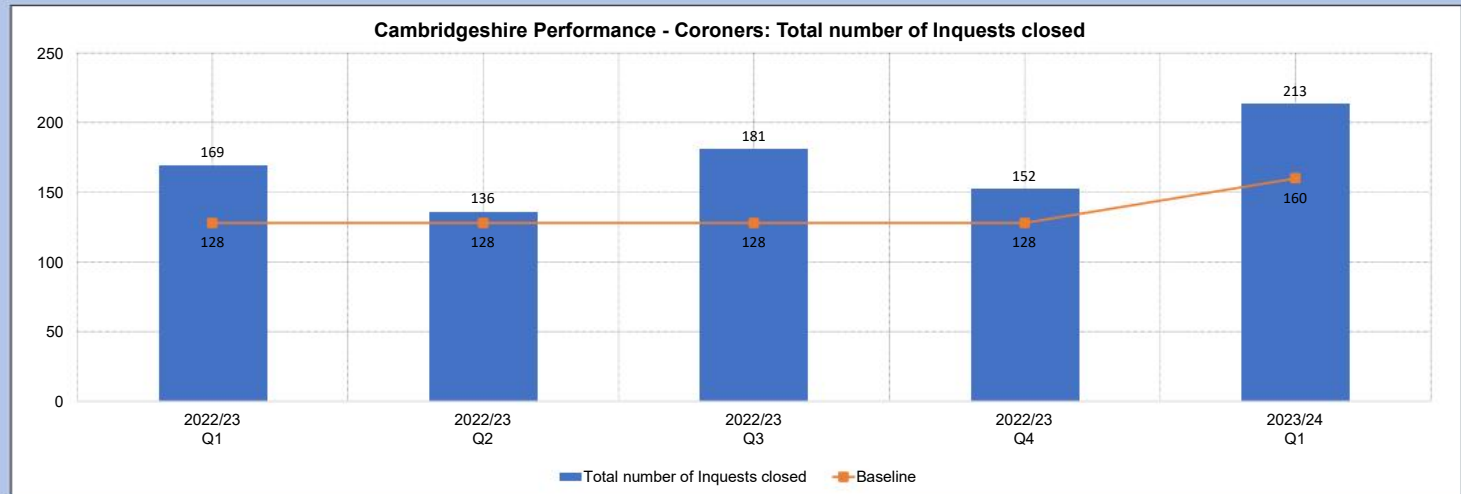
Commentary

Increase in number of Inquests closed compared to 2022/23 as a more effective management of Inquests in now in place.

At the close of Q1 there were 454 live Inquests

Benchmark amended to reflect 2022/23 average figures

Actions

Useful Links

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

October   2023

Baseline	Direction for Improvement	Current Quarter (cumulative)	Previous Quarter (cumulative)	Change in Performance
67	NA	88	75	NA

RAG Rating

Contextual

Indicator Description

Total number of Inquests closed that are over 12 months old.

Coronial Services are monitored nationally on the number of Inquests that remain open after 12 months, reporting this figure to the Committee along with the previous year's performance will indicate whether there is either a positive or negative direction of travel.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline

Useful Links

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

	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1
Total number of Inquests closed that are over 12 months old	49	78	75	88
Baseline	27	27	27	67
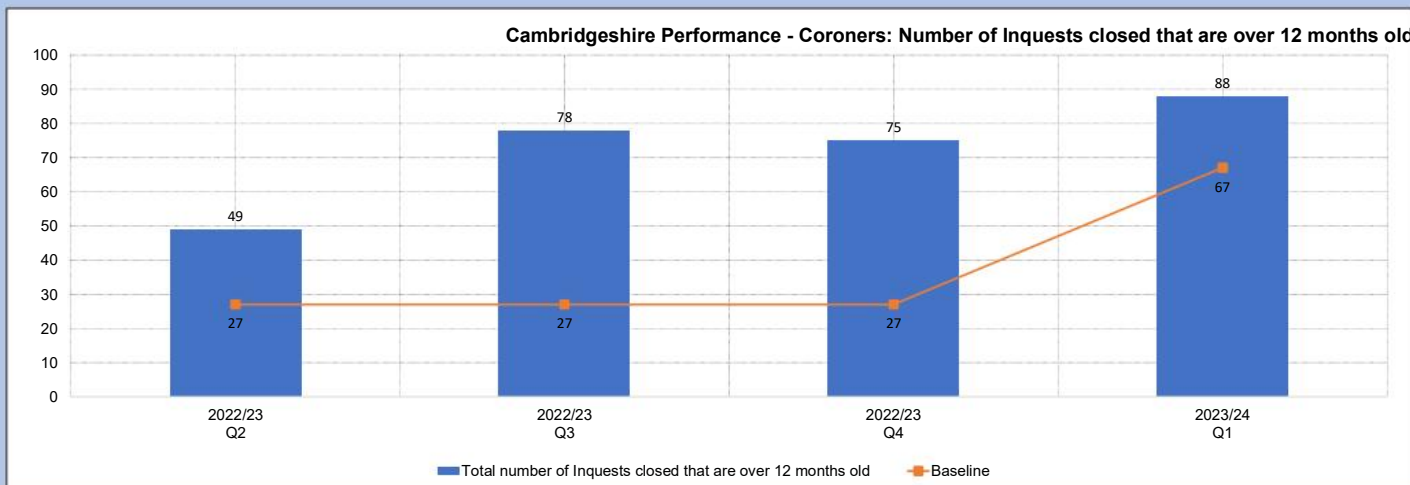
Commentary

The final figures of cases older than 12 months reported to the Chief Coroner at the end of the year was 272 - a 6% improvement on the previous year, at a time when more cases were being referred.

Increased figure is a result of greater capacity to hear Inquests, as well as more effective management of cases.

Benchmark is amended to reflect 2022/23 figures.

Actions

Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services (Cambridgeshire and Peterborough)   <ins>Return to Index</ins>   **October   2023**

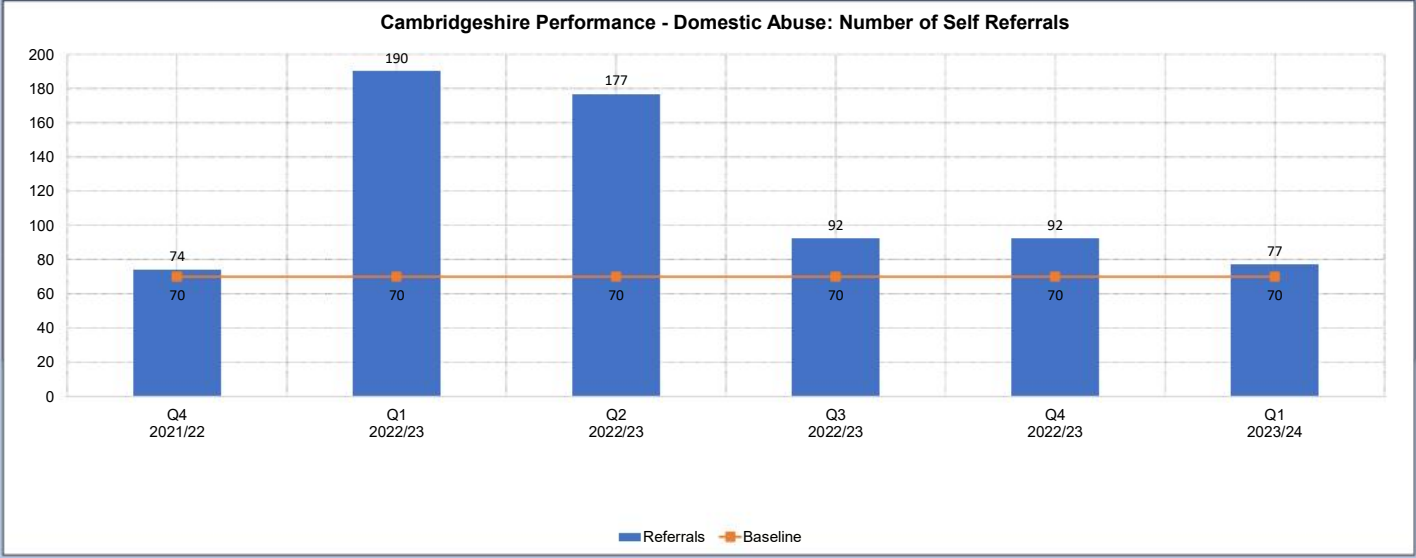| Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70	↑	77	92	Declining

Contextual

Indicator Description

This indicator refers to the number of people that self refer themselves to a commissioned domestic abuse outreach service. Victims are encouraged to come forward and refer themselves for support so an increase can be considered a positive. However each increase or decrease needs further contextual explanation and cannot be viewed in an entirely binary way. This is why there is no RAG rating attached and no target either.

The outreach services accept self-referrals from victims at any risk level requiring support. The number of self-referrals will be the third KPI with a baseline of 70 per quarter. Outreach services are able to promote themselves within the community to encourage referrals to service.

Useful Links

Cambridgeshire Performance - Domestic Abuse: Number of Self Referrals

Bar chart showing Referrals and Baseline:
- Q4 2021/22: Referrals 74, Baseline 70
- Q1 2022/23: Referrals 190, Baseline 70
- Q2 2022/23: Referrals 177, Baseline 70
- Q3 2022/23: Referrals 92, Baseline 70
- Q4 2022/23: Referrals 92, Baseline 70
- Q1 2023/24: Referrals 77, Baseline 70

Legend: ■ Referrals ━◆━ Baseline

Commentary

Q1 202324 - The breakdown of self-referral figures for Outreach is 25 Peterborough, 52 Cambridgeshire.

Q4 2022/23 - The new commissioned outreach service delivered by IMPAKT started in October 2022 and continues to build its presence and referral numbers. The breakdown of figures is 130 for Cambridge and 47 for Peterborough.

Q2 2022/23 - A new outreach service with a new provider has been commissioned and started in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q2 figures are based on the previous providers data.

Q1 2022/23 - 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

Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service   October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70%	↑	68%	68%	Unchanged

RAG Rating

Amber

Indicator Description

The IDVA Service require the consent of a victim to work with them and a victim needs to be willing to engage and accept support. In some cases the service are not able to make contact with clients (four attempts are made) and in some cases the offer of support is declined.

Cambridgeshire Performance - Domestic Abuse: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

Legend: ■ IDVA - The percentage engaging to the IDVA Service   – – Target
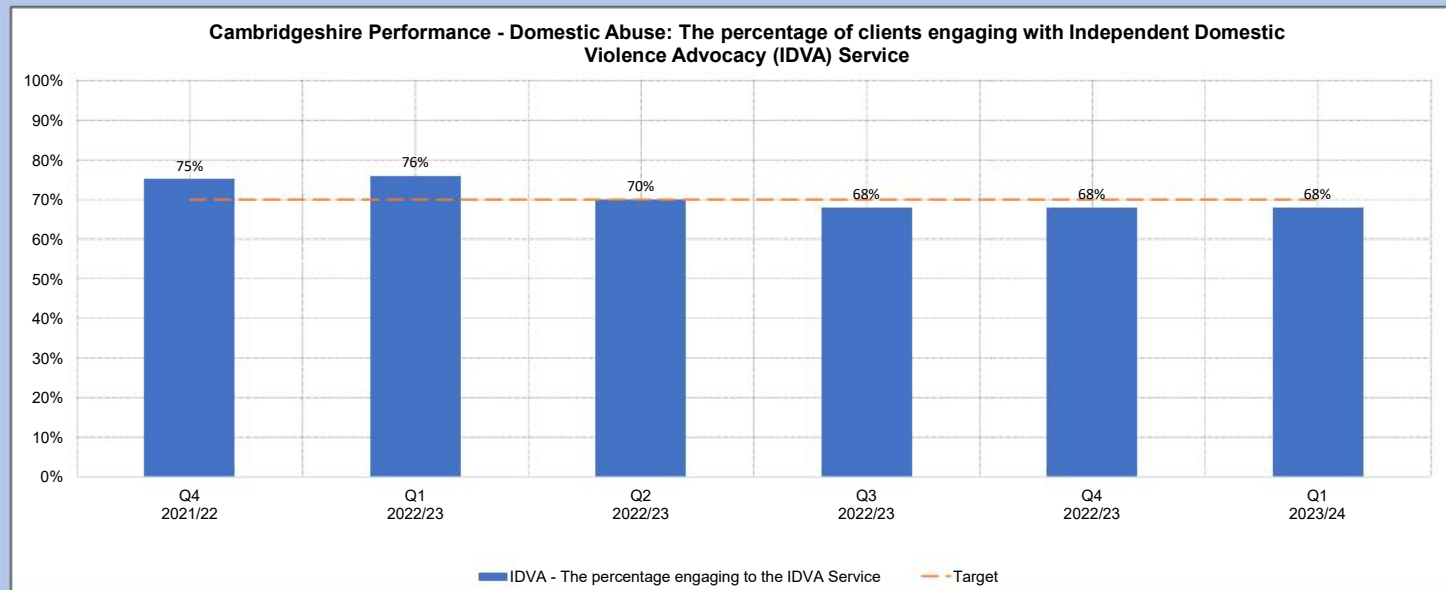
Commentary

Q1 2023/24 - new IDVA Service database provider will take over from September which will improve data confidence.
Q4 - Delays in referrals (especially medium risk) reaching the IDVA Service have resulted in reduced engagement rates. This is alongside in a change in how engagement was defined to ensure data was accurately being captured
Q3 - As expected the implementation of the IDVA Service accepting medium risk crime referrals from the police has decreased the engagement rate slightly but still stands at just below previous quarter of 70%.
Q2- The IDVA service have changed the way they record engagement with the service to ensure this captures only those who truly access support. A reduction in the engagement rate has therefore occurred but we are still meeting target of 70%.
Q1 - 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

October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
430	↑	826	900	Declining

RAG Rating

Contextual

Indicator Description

The Independent Domestic Violence Adviser (IDVA) Service is part of the County Council and works with victims of domestic abuse at high risk of domestic abuse. They also employ a number of specialist client-based IDVAs who take specific referrals at all risk levels. The team has expanded greatly during 2021/22 and referrals are expected to increase in 2022/23. The number of referrals to the service will be the first KPI, with a baseline of 430 per quarter.

Cambridgeshire Performance - Domestic Abuse: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service

Quarter	Referrals	Baseline
2021/22 Q4	438	430
2022/23 Q1	696	430
2022/23 Q2	731	430
2022/23 Q3	723	430
2022/23 Q4	900	430
2023/24 Q1	826	430

Legend: The number of referrals to the IDVA · Baseline
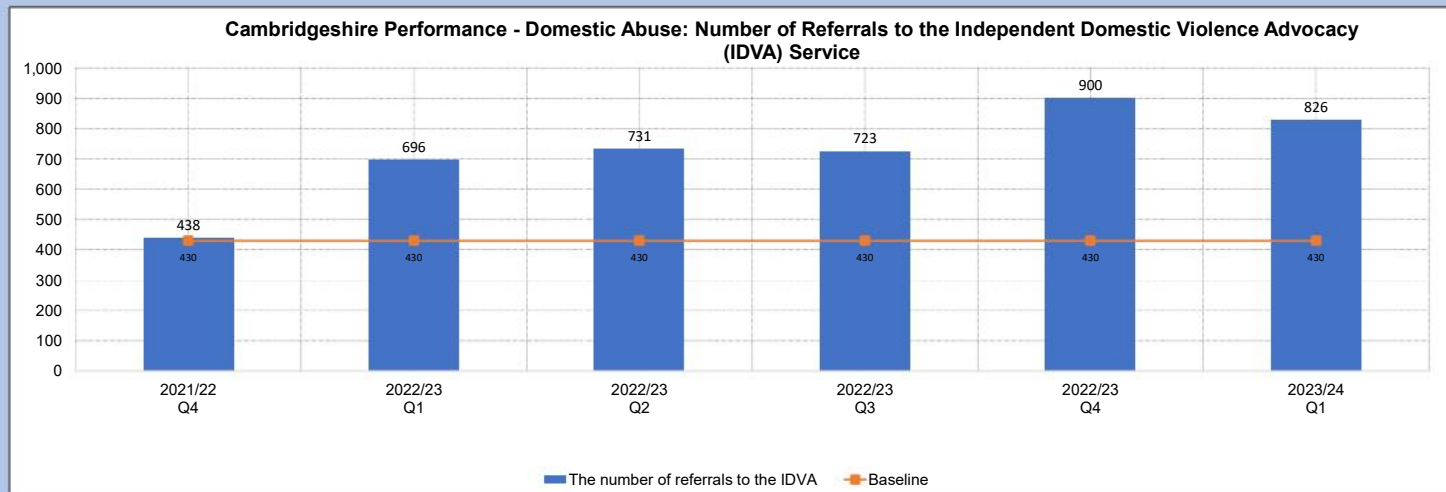
Commentary

The number of referrals to the IDVA service has increased by 37% compared to quarter 4 2021/22. This is mainly due to an increase in the number of specialist client based IDVAS, from funding from the Ministry of Justice and Home Office (via the Office of Police and Crime Commissioner (OPCC)). The OPCC have also commissioned the IDVA Service to respond to medium risk referrals from the police, where a crime has been committed and consent is given. This has led to a significant increase in referrals since June 2022.

Actions

Useful Links

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

October   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
74%	↑	98%	97%	Improving

RAG Rating

Blue

Indicator Description

Legislation states 42-day requirement to register births.
Demonstrates volumes and demand on the service.
Shows population trends in the county
The target is the national average

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

Bar chart showing: Q4 2021/22: 97.00%, Q1 2022/23: 94.00%, Q2 2022/23: 96.00%, Q3 2022/23: 99.00%, Q4 2022/23: 97.00%, Q1 2023/24: 98.00%. Target line at 74%.

Legend: All births registered within 42 days of birth. — Target
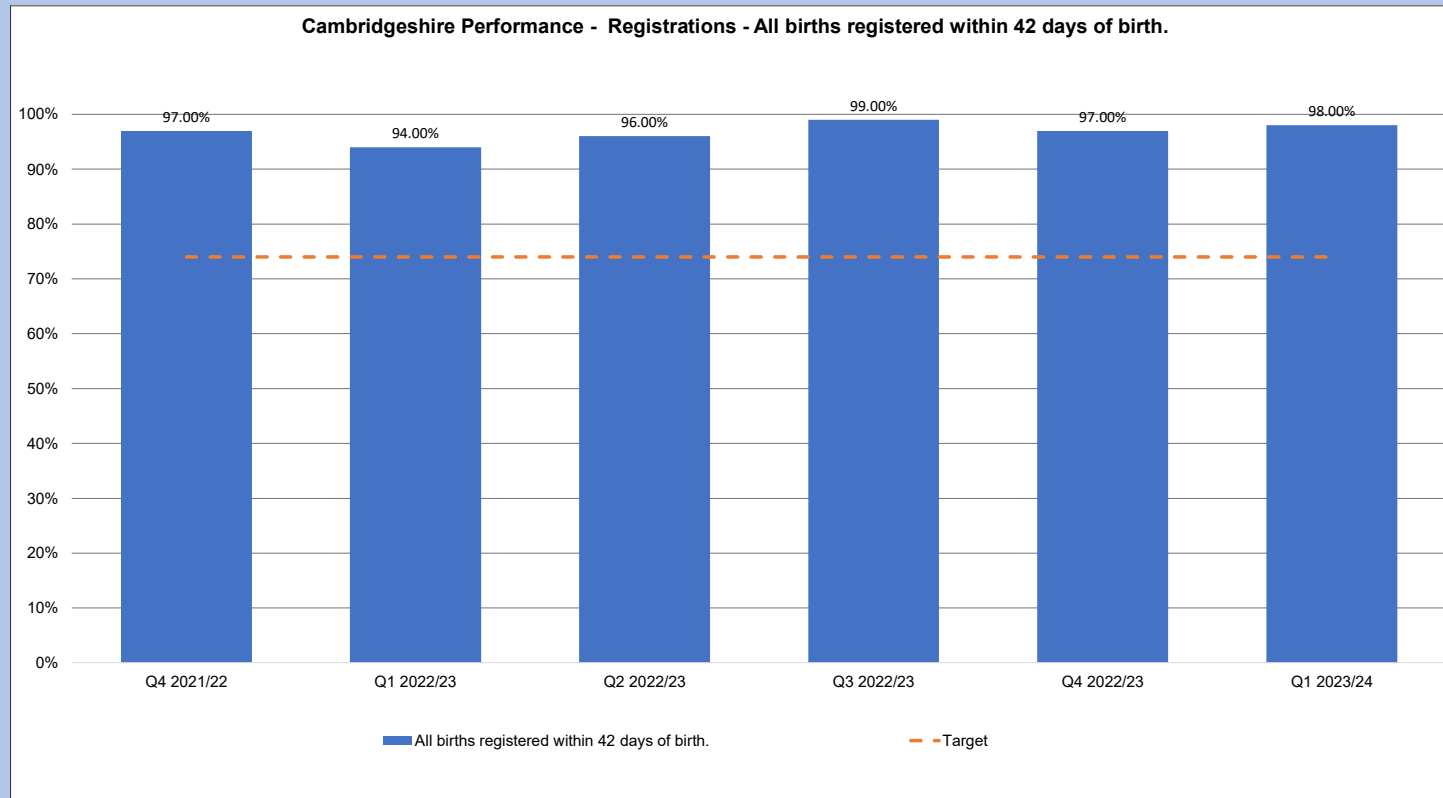
Commentary

Q1: There were 9% fewer births recorded in Cambridgeshire than in the same period in 2022-23

Useful Links

Actions

Indicator 220: Registrations - All deaths registered within 5 days   <u>Return to Index</u>   October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
60%	↑	48%	60%	Declining

RAG Rating

Red

Indicator Description

The percentage of all deaths registered within 5 calendar days. The figure refers to non-coronial deaths.
Legislation states 5-day requirement to register deaths.
Demonstrates volumes and demand on the service.
Shows population trends in the county
The benchmark is the national average.

Cambridgeshire Performance - Registrations - All deaths registered within 5 days

Quarter	All deaths registered within 5 days
Q4 2021/22	73.00%
Q1 2022/23	58.00%
Q2 2022/23	52.00%
Q3 2022/23	70.00%
Q4 2022/23	60.00%
Q1 2023/24	48.00%

Target: 60%
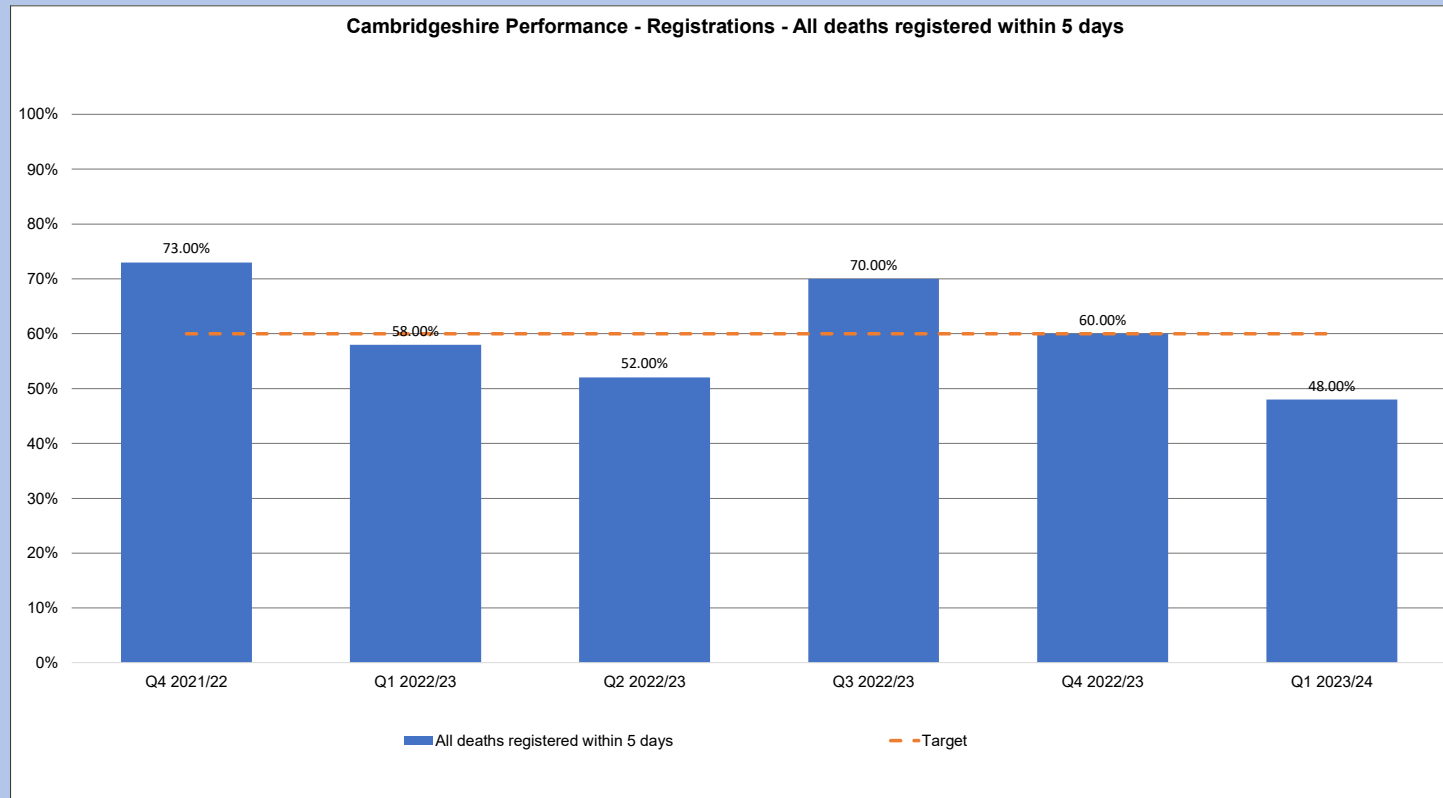
Commentary

There is roughly the same number of deaths recorded in the same period in 2022/23 but there has been a 2% drop in the number recorded within 5 days.

Temporary dispensation allowing for telephone death registrations that commenced during the pandemic has now finished, therefore all appointments must be in person. The service has good appointment availability however performance is now in line with that prior to the dispensation and is heavily reliant on when people choose to register a death, therefore is outside the control of the service.

Useful Links

Actions

Indicator 221: Number of hours of business advice provided to businesses under primary authority   **October   2023**

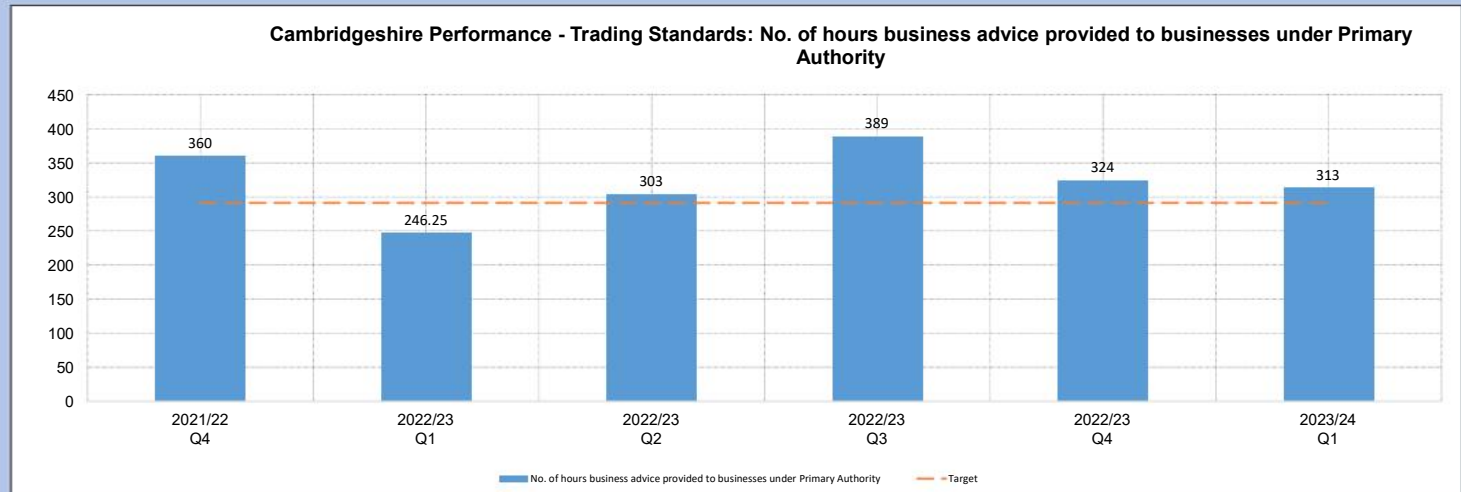| Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
291	↑	313	324	Declining

RAG Rating

Blue

Indicator Description

Primary Authority is a national scheme overseen by the Office for Product Safety and Standards whereby national businesses can pay for assured advice from a regulator of their choice. This helps reduce the regulatory burden on businesses by ensuring they receive the appropriate advice at the outset to help them supply legally complaint consumer goods and services both in the UK and abroad. Once assured advice has been given other regulators are obliged to accept the advice given. Providing businesses follow the assured advice, the business is deemed to be compliant with legislation.

Cambridgeshire and Peterborough Trading Standards have over 100 Primary Authority Partnerships. All Primary Authority businesses are required to pay an annual fee, as well as an hourly rate for advice. This indicator demonstrates the demand for advice. The funding derived from the scheme offsets service costs.

The benchmark is based on quarterly figures from 2021/22

Useful Links

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

Period	Value
2021/22 Q4	360
2022/23 Q1	246.25
2022/23 Q2	303
2022/23 Q3	389
2022/23 Q4	324
2023/24 Q1	313

Legend: No. of hours business advice provided to businesses under Primary Authority — Target

Commentary

Q1 is often a quieter period so the current figure follows the usual trend in that it is lower than 2022/23 Q3 and Q4. The current figure is an improvement on Q1 for 2022/23.

Actions

Indicator 222: Percentage of business brought into compliance in all priority areas following inspection/intervention   **Return to Index**   **October 2023**

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
65%	↑	60%	92%	Declining

**RAG Rating**

Amber

Indicator Description

Percentage of business brought into compliance in all priority areas following inspection/intervention.

Priority areas are those that present the greatest risk to public safety, health and welfare, cause significant financial detriment like rogue trading or matters that present a risk to the local economy such as animal disease oubreaks.

Premises are visited following a complaint, or as part of an annual inspection, to check compliance with legislation. Where they are found to be non-compliant support is given to reach compliance. On occasion this can be achieved during the visit, or where this is not possible follow up visits will be made. If non-compliances can not be achieved through support and advice, appropriate enforcement action will be taken.

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

Useful Links
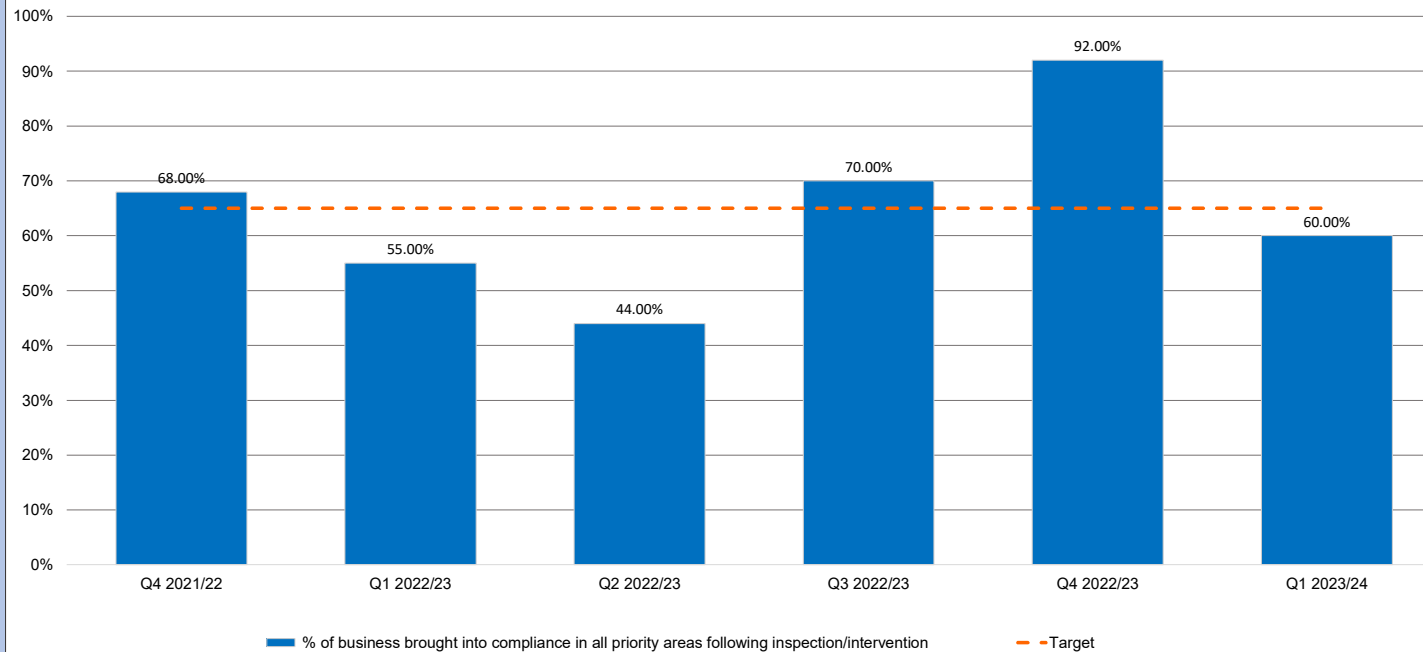
Commentary

Q1
38% of businesses were compliant at the time of visit with no further action required
22% of businesses were non compliant but were bought into compliance within Q1
40% of business remained non compliant at the end of Q1 - officers continue to work with these businesses to reach compliance.

Actions

Finance Monitoring Report – August 2023

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	19 October 2023
From:	Executive Director of Strategy and Partnerships Service Director of Finance and Procurement
Electoral division(s):	All
Key decision:	No
Outcome:	To provide the Committee with the August 2023 financial position for the services within the remit of the Committee. The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of August 2023.
Recommendation:	The Committee is recommended to: Note the contents of the report.

Officer contact:
Name: Clare Andrews
Post: Senior Finance Business Partner
Email: clare.andrews@cambridgeshire.gov.uk
Tel: 01223 699758

1. Background

1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.

1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended in-year by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services expect to be over or underspent at the end of the current financial year against those budgets.

1.3 The services within the remit of the Communities, Social Mobility and Inclusion Committee span two separate service areas within the Council; Regulatory Services (Registration, Coroners and Trading Standards) sit within Place and Sustainability, whilst Communities, Employment and Skills services (including Libraries) and the Local Assistance Scheme are within Strategy and Partnerships.

1.4 Rather than presenting two separate FMRs to this Committee, the relevant revenue and capital lines from both the Place and Sustainability and the Strategy and Partnership's FMRs are summarised below. The full reports for Place and Sustainability and Strategy and Partnerships, which contain additional technical appendices, will be presented to the Highways and Transport Committee, and the Strategy and Resources Committee respectively and will also be published online (as set out in paragraph 6.2 of this report).

1.5 The budgets are now being shown gross and net, to provide details of any income or grant funding associated with each policy line, and to align with the presentation within in the business plan. This is the first version of the FMR presenting the budgets in this way and the process will be further refined in the coming months.

2. Main Issues - Revenue

2.1 At the end of August 2023, the revenue budgets within the remit of the Committee are currently forecasting an outturn overspend position of £69k. There are no significant issues to report (adverse / positive variance greater than 2% of annual budget or £100,000, whichever is greater).

2.2 Detailed service by service financial information is set out in the table below.

Forecast Outturn Variance (Previous) £000	Committee		Gross Budget £000	Income Budget £000	Net Budget £000	Actual £000	Forecast Outturn Variance £000	Forecast Outturn Variance %
		Place & Sustainability: Community Safety & Regulatory Service						
50	COSMIC	Registration & Citizenship Services	1,148	-1,955	-807	-286	0	0%
17	COSMIC	Coroners	3,316	-1,236	2,080	952	37	2%
-8	COSMIC	Trading Standards	739	-24	715	90	-9	-1%
59		Community Safety and Regulatory Service Total	5,203	-3,215	1,988	755	29	1%
		Strategy & Partnerships: Communities Employment & Skills						
0	COSMIC	Strategic Management - CES	160	-106	54	10,581	0	0%
40	COSMIC	Public Library Services	4,657	-816	3,841	1,638	40	1%
0	COSMIC	Cambridgeshire Skills	2,300	-2,300	0	414	0	0%
0	COSMIC	Archives	431	-31	400	163	0	0%
0	COSMIC	Cultural Services	352	-233	118	18	0	0%
0	COSMIC	Communities Service	1,243	-55	1,188	397	0	0%
0	COSMIC	Changing Futures	1,091	-1,023	68	499	0	0%
0	COSMIC	Domestic Abuse and Sexual Violence Service	3,211	-1,228	1,982	255	0	0%
40		Communities Employment & Skills Total	13,444	-5,792	7,652	-8,195	40	1%
		Strategy & Partnerships: Other						
0	COSMIC	Local Assistance Scheme	300	0	300	71	0	0%
99		COSMIC Committee Services Total	18,947	-9,007	9,940	-7,369	69	1%

3.   Main Issues - Capital

3.1   At the end of August 2023, the capital programmes within the remit of the Committee have no significant variances to report.

3.2   The revised capital budget for 2023/24 is £3.241m, with total expenditure to the end of August totalling £137k.

Scheme category	Schemes Budget £000	Schemes Forecast variance £000	2023-24 budget £000	2023-24 actuals £000	2023-24 forecast outturn variance £000
Capitalisation of Policy, Insight & Programmes	12,612		1,682	96	
Community Fund	5,000		1,641	0	
Histon Library Rebuild	97		5	5	
Libraries - Open access & touchdown facilities	1,172		875	30	(850)
Library Minor Works	85		71	3	
EverySpace - Library Improvement Fund	389		310	3	(164)
Darwin Green Library	152		152	0	
Cherry Hinton Library	55		55	0	(45)
Sackville House Library	582		61	0	
Capital Programme Variations	(2,016)		(1,677)	0	1,059
Capitalisation of Interest	66		66	0	
Strategy & Partnerships Total	18,194		3,241	137	0

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

Ref	Service / Committee	Commentary vs previous month	Scheme	Scheme Budget £m	2023-24 Budget £m	Forecast Outturn Variance £m	Cause	Commentary
1a	Strategy, Resources and Performance & COSMIC	Previous month	Libraries: Open Access & Touchdown	1,172	0.875	-0.85	Phasing	The pilot will be reviewed in the autumn, and feed into a new plan for review later this year.

3.4   Capital Variations Budget

Variation budgets are set annually and reflect an estimate of the average variation experienced across all capital schemes, and reduce the overall borrowing required to finance our capital programme. There are typically delays in some form across the capital programme due to unforeseen events, but we cannot project this for each individual scheme. The Council therefore

budgets centrally for some level of delay. Any known delays are budgeted for and reported at scheme level. If forecast underspends are reported, these are offset with a forecast outturn for the variation budget, leading to a balanced outturn overall up to the point when rephasing exceeds this budget. The capital variations budget is -£1,677k for Strategy and Partnerships.

4. Alignment with ambitions

4.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes
There are no significant implications for this priority.

4.2 Travel across the county is safer and more environmentally sustainable
There are no significant implications for this priority.

4.3 Health inequalities are reduced
There are no significant implications for this priority.

4.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs
There are no significant implications for this priority.

4.5 Helping people out of poverty and income inequality
There are no significant implications for this priority.

4.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised
There are no significant implications for this priority.

4.7 Children and young people have opportunities to thrive
There are no significant implications for this priority.

5. Significant Implications

5.1 Resource Implications

This report sets out details of the overall financial position of the services within the remit of the Committee.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.

5.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.

5.4 Equality and Diversity Implications
There are no significant implications within this category.

5.5 Engagement and Communications Implications
There are no significant implications within this category.

5.6   Localism and Local Member Involvement
        There are no significant implications within this category.

5.7   Public Health Implications
        There are no significant implications within this category.

5.8   Environment and Climate Change Implications on Priority Areas:
        There are no significant implications within this category.

5.8.1   Implication 1: Energy efficient, low carbon buildings.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.2   Implication 2: Low carbon transport.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.3   Implication 3: Green spaces, peatland, afforestation, habitats and land management.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.4   Implication 4: Waste Management and Tackling Plastic Pollution.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.5   Implication 5: Water use, availability and management:
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.6   Implication 6: Air Pollution.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

5.8.7   Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
        Positive/neutral/negative Status: Neutral / N/A
        Explanation:

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

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

        Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?   N/A
        Name of Legal Officer:

Have the equality and diversity implications been cleared by your EqIA Super User?
N/A
Name of Officer:

Have any engagement and communication implications been cleared by Communications?
N/A
Name of Officer:

Have any localism and Local Member involvement issues been cleared by your Service
Contact?   N/A
Name of Officer:

Have any Public Health implications been cleared by Public Health?
N/A
Name of Officer:

If a Key decision, have any Environment and Climate Change implications been cleared by
the Climate Change Officer?
N/A
Name of Officer:

6.   Source Documents

6.1   As well as presentation of the FMR to Committees, reports are made available online each
month - Finance monitoring reports - Cambridgeshire County Council

Cambridgeshire
County Council

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
19/10/23	Coroner Service Mortuary Facilities Contract	R Lovelidge	2023/083	27/09/23	29/09/23
	Cambridgeshire and Peterborough Coroner Service Annual Report	P Gell	Not applicable		
	Cambridgeshire Skills Six-Month Review	T Molloy	Not applicable		
	Support Cambridgeshire Update	J Buckingham	Not applicable		
	Performance Monitoring Report – Quarter 1 (2023-24)	R Springbett	Not applicable		
	Finance Monitoring Report	C Andrews	Not applicable		

07/12/23	Cambridgeshire Skills Procurement Plan	T Molloy	2023/020	27/11/23	29/11/23
	Cambridgeshire Registration Service Annual Report	P Gell	Not applicable		
	Cambridgeshire and Peterborough Trading Standards Annual Report	P Gell	Not applicable		
	Library Service Annual Report	G Porter	Not applicable		
	Equality, Diversity and Inclusion Strategy Action Plan	J Atkin	Not applicable		
	Capital Funding for Council Owned Community Assets and Projects	L Riddle	Not applicable		
	Cultivate Cambs Annual Evaluation Report 2021-2022	J Buckingham	Not applicable		
	Performance Monitoring Report – Quarter 2 (2023-24)	R Springbett	Not applicable		
	Finance Monitoring Report	C Andrews	Not applicable		
11/01/24	Business Planning – Scrutiny and Overview of the Communities, Social Mobility and Inclusion Committee's Proposals	S Grace	Not applicable	29/12/23	03/01/24
21/03/24	Cambridgeshire Priorities Capital Fund – Endorsement of Recommendations	L Riddle	2024/004	11/03/24	13/03/24
	Closer to Communities – Evaluation Report	L Riddle	Not applicable		
	Safe Accommodation Strategy	V Crompton	Not applicable		
	Council of Sanctuary Membership	J Buckingham	Not applicable		
	Cambridgeshire Skills Six-Month Review	T Molloy	Not applicable		
	Performance Monitoring Report – Quarter 3 (2023-24)	R Springbett	Not applicable		
	Finance Monitoring Report	C Andrews	Not applicable		

[09/05/24] Reserve date			26/04/24	30/04/24

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