

Draft Business Cases for Communities, Social Mobility and Inclusion Committee

This appendix includes the outline business cases for the two proposed investments for this committee that are over £500k.

| Business Case Title | Category | Amount £000 |
|---------------------|------------|-------------|
| Anti-poverty Plan | Investment | £2,191 |
| Libraries Plus | Investment | £1,320 |

Anti-poverty plan

| | | | |
|--|---------------------------|----------------|---|
| Proposal Title (Business Plan Description): | Anti-poverty plan | | |
| <u>Relevant Ambition(s)</u> | Ambitions 3, 5 | | |
| Directorate: | Strategy and Partnerships | | |
| Service: | Policy and Communities | | |
| Type: | Investment | | |
| Recurrent or One Off: | One off | | |
| BP Reference No: | E/R.5.006 E/R.5.007 | | |
| Date: | 05/09/2023 | Version | 1 |

Proposal Summary

Summary / details of Proposal:

The Household Support Fund is a £7million time-limited government fund that has been used to

- support households eligible for free school meals (approx. £4m), so that they can access food vouchers during the school holidays and,
- support wider communities via direct payments of £110 up to twice a year, alongside offering support to ensure recipients are able to maximise their income through drawing down all available benefits (financial and non-financial).

This income maximisation work is delivered by the county council's Household Advice and Support Team working with a network of over 100 public, voluntary and community sector partners.

It is assumed that the Household Support Fund will end on 31 March 2024.

This budget proposal is to request investment of £2.19 million, to be taken from reserves, to support the development of an anti-poverty strategy. What we will retain from the wider Household Support Fund process is the way we have worked with partners to ensure residents understand all the on-going sources of support they are able to access. This income maximisation work will link across to the work in the Adults, Health and Commissioning Directorate who have a particular focus, through their welfare benefits team, on those who may need to contribute something towards their social care but who fall into the group that are 'just about managing' with the pressures of the cost of living.

The council's Strategic Framework has an Ambition to help people out of poverty and income inequality. Therefore, we need to develop a clear strategy for our role in tackling poverty, defining the county council's role alongside the offer from our partners in city and district councils and the Voluntary and Community Sector organisations.

| | |
|-----------------------------|---|
| Has an EqIA been completed? | This will be completed as part of the strategy development and against the suggested proposals. |
|-----------------------------|---|

| | |
|-----------------------------|------------------------|
| Proposed Start Date: | Commenced October 2023 |
|-----------------------------|------------------------|

Summary Business Plan Revenue Financial Information (Business Plan Format £000):

| Type | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------|---------|--------------|---------------|---------|---------|---------|
| Investment | | 2,191 | -2,191 | | | |
| Total | | 2,191 | -2,191 | | | |

Capital link

| | |
|--|----|
| Is there a linked capital proposal? | No |
|--|----|

Proposal benefits and impacts

| Benefit <i>< List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.></i> | <i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i> | Measurement & Evaluation <i><How will you measure the benefits? Will there be internal or external evaluation – by who and when></i> |
|---|--|--|
| An exit strategy is developed, linked to the anti-poverty work, that mitigates the risks associated with Household Support Fund ending. | Ambitions 3, 5 | Evaluation with partners on the consequences of the Household Support Fund ending with the management of impact via the anti-poverty work. |
| A partnership strategy is developed that coordinates the countywide efforts to respond to the growing challenges of poverty. | Ambitions 3, 5 | Performance measures will be agreed in the development of the Strategy to monitor progress on recommendations made. |

| Type of impact | Details <i>Summarise any positive or negative impacts anticipated</i> |
|-----------------------|--|
| Environmental Impact | Positive - It is recognised that people experiencing poverty are more susceptible to the impacts of climate change, but also less likely to have the resources to adapt their lifestyles e.g., home improvements, transport. The strategy can also ensure opportunities to link residents into existing environmental schemes are identified e.g., Action on Energy Cambridgeshire. Therefore, the strategy development will have an indirect positive impact on the net zero agenda. |
| Social Impact | Positive - An agreed set of costed policies, actions and interventions for implementation are developed to address the causes and consequences of poverty. The current response is based on crisis and immediate need for those in financial help. Therefore, this proposal will shift to more sustainable and long-term change. |
| Health Impact | Positive - An estimated 40-50% of socio-economic factors impact on the health and wellbeing of an individual. Therefore, an agreed set of costed policies, actions and interventions to address the causes and consequences of poverty will impact on the overall health of the county. |

Libraries Plus

| | | | |
|--|-------------------------------|----------------|---|
| Proposal Title (Business Plan Description): | Libraries Plus | | |
| <u>Relevant Ambition(s)</u> | Ambitions 1, 2, 3, 4, 5, 6, 7 | | |
| Directorate: | Strategy and Partnerships | | |
| Service: | Libraries | | |
| Type: | Investment | | |
| Recurrent or One Off: | One off | | |
| BP Reference No: | E/R.5.008 | | |
| Date: | 22 November 2023 | Version | 1 |

Proposal Summary

| |
|---|
| <p>Summary / details of Proposal:</p> <p>One of the budget proposals being considered by the Assets and Procurement committee is to look across the council's properties to see how and where our office estate can be rationalised. As part of this work we propose to review what more our library service can offer to communities in the county, as well as how libraries can become touch down places for our staff to work from, or places where they can meet with partners and residents.</p> <p>This request for investment is to help improve our libraries' facilities and equipment, to create greater flexibility and more opportunities for these spaces to be used by a wider range of council and partner services. Work may include cosmetic improvements such as painting and redecoration, building adaptations, new furniture or equipment.</p> <p>We are proposing to use the £1.32million, to be taken from reserves, to invest in Libraries 'Plus' to help us to redesign what we deliver through our libraries. This investment replaces any previous capital funding commitment for libraries. This will help to relieve the pressure on the council's capital programme. The proposed investment will enable the library service to deliver against the council's commitment to be closer to our communities in how we deliver all the 7 Ambitions set out in council's Strategic Framework.</p> <p>Investing in our libraries, brings both financial and non-financial benefits, including:</p> <ul style="list-style-type: none"> • Services being closer to communities, making them more accessible to our residents, reducing travel time and potentially reducing carbon emissions. • Welcoming spaces that help to increase the uptake of services offered through our libraries, this in turn improving health, well-being, literacy and access to skills, information and advice. • Providing trusted spaces that other council and partner services can use to further enhance engagement with local communities. |
|---|

| | |
|-----------------------------|--------------------|
| Has an EqIA been completed? | Not at this stage. |
|-----------------------------|--------------------|

| | |
|-----------------------------|------------|
| Proposed Start Date: | 01/04/2024 |
|-----------------------------|------------|

Summary Business Plan Revenue Financial Information (Business Plan Format £000):

| Type | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|--------------|---------|-------------|--------------|---------|---------|---------|
| Investment | | 1320 | -1320 | | | |
| Total | | 1320 | -1320 | | | |

Capital link

| | |
|--|----|
| Is there a linked capital proposal? | No |
|--|----|

Proposal benefits and impacts

| Benefit <i>< List the benefits that will be realised as a result of this Business Case. Include financial, non-financial and dis-benefits.></i> | <i>Which ambition does it contribute towards? Select which ambition this contributes towards or if it is enabling, put 'enabler' e.g Ambition 4</i> | Measurement & Evaluation <i><How will you measure the benefits? Will there be internal or external evaluation – by who and when></i> |
|---|---|---|
| The work done should deliver cashable savings in property services as part of the rationalisation of the office estate. | | Costs of the Cambridgeshire County Council office estate reduced. |
| The work done should deliver non cashable savings in other teams as they are enabled to work closer to communities. | All Strategic Framework Ambitions. | Increased delivery from libraries. Increased use of libraries as touch down working spaces. |

| Type of impact | Details <i>Summarise any positive or negative impacts anticipated</i> |
|-----------------------|---|
| Environmental Impact | Positive – investment may allow improvements to be made that help us to achieve net zero. We anticipate that travel will also reduce as communities are able to access more services locally. |
| Social Impact | Positive – investment allows delivery of more services closer to the communities they support. |
| Health Impact | Positive – investment and improved library facilities may result in more services being delivered from libraries that have a positive impact upon health. |